

Regional Enterprise – Q4 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial		Performance	
Projected year-end revenue budget variance	Capital actual variance		
582	(24,060)	Green rated	85% (61)
		Green Amber rated	3% (2)
		Red Amber rated	3% (2)
		Red rated	10% (7)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Living conditions for private tenants - approval for additional licensing scheme

Following a comprehensive consultation exercise, additional licensing for Houses in Multiple Occupation was approved by the Housing Committee in February. This requires certain smaller HMOs to apply for a licence for 5 years. The scheme will cover 3,000 to 4,000 additional premises and for properties that fit the criteria, the additional licence is mandatory. The scheme is aimed at working with landlords to improve the standards in HMOs.

There has been a huge amount of work completed in relation to HMO licensing. In addition to completing a borough wide consultation and getting the scheme approved, 64 licences have been issued this year (compared to 62 in 2014/15 and 46 2013/14). The number of properties licensed by the Authority has increased by 42 (compared to 19 in 2014/15). In addition there have been 2 successful prosecutions of landlords failing to licence their premises and 6 cases are pending prosecution for failure to licence an HMO. 93.8% of licences were issued in 3 months or less (compared to 72.6% in 2014/15 and 63.04% in 2013/14). 80% of licensed HMOs are compliant with their major licensing conditions compared to 61.9% in 2014/15).

Top Achievements

Successful cross agency partnership work in regulatory and enforcement action

Four successful unannounced “raids” were carried out on shisha bars with HMRC in January. 3 businesses had all of their shisha tobacco seized by HMRC as duty had not been paid on import. Two of the three have since closed down and one was an otherwise compliant premises. Three other food businesses were successfully closed in the borough for infestations by pests. The Re food team has also entered into an arrangement with Immigration Control to work together on the borough’s worst food premises and shisha outlets where proprietors are failing to improve standards and reluctant to divulge ownership and staffing details.

Following initial investigations by Re’s food safety team the national Food Standards Agency (FSA) issued an alert to all local authority food law enforcers regarding potentially hazardous Iranian ice cream. The Team had notified FSA that Iranian Style Ice Cream and Sorbet products labelled with a false address and with incorrect allergen labelling have been found on sale at a number of premises serving the Iranian community within the London Borough of Barnet. The manufacturer could not be traced so it was assumed that hygiene checks had not been carried out and the product was also potentially unsafe for certain allergy sufferers. Food team officers had previously removed all such products from three outlets in Barnet.

Reducing disruptions to the flow of traffic on Barnet’s roads

As a result of the activities of the Re Highways Permits Team targeted enforcement action has been taken to reduce the impact of street works on the flow of traffic. Significant Section 74 charges have been raised this quarter. £14,000 in Section 74 with two major utilities, both for overstaying the duration of their street works permit on traffic sensitive roads within the borough. The Re Permit and Street Works Inspection teams dedicate significant resources to reducing the volume and impact of these offences by conducting several hundred inspections per month, gathering evidence and enforcing legislation with fines to motivate performance improvements and so reduce the occurrence of illegal occupation of the public highway, decreasing disruption and improving customer perception.

North London Half Marathon

Months of careful planning resulted in the North London Half Marathon being successfully held in Barnet for the second year running. Despite significant route changes and greatly increased participation the occasion passed without incident. The unavoidable closure of several Barnet roads to accommodate almost 7000 runners inevitably causes some travel disruption, but Re Highways specialists in partnership with the event organisers Go2, and colleagues in Brent and the emergency services ensured disruption was kept to a bare minimum for this high profile event.

Top Achievements

Good progress and delivery continues on Regeneration Schemes

Quarter four has seen excellent progress regarding housing delivery within Grahame Park, Dollis Valley, West Hendon, and Stonegrove Spur Road. Grahame Park has achieved its forecast housing delivery for 2015/16 (52 units in total). West Hendon has exceeded its target with the delivery of 3 extra social rent units (145 units in total). Stonegrove has exceeded its target with 188 units delivered in total although the proportion of social rent units is below that expected. Dollis Valley is only 8 social rent units below its target of 153. Following significant problems, delays and significant objections at the start of the CPO process in West Hendon, the scheme has been successfully turned around with the impact of the initial delay mitigated. The Development Partners have formally requested to bring forward the next phase of their scheme (Phase 3C). The scheme is expected to deliver 356 new dwellings. Affordable housing completion across the borough have been compiled for 2015/16 giving 88 social rent, 80 affordable rented, and 89 shared ownership giving a total of 257 affordable homes completed.

Award for Best Customer Experience in Land Charges Service

This quarter the Re Land Charges Service won the Best Customer Experience Award 2016 and had three officers nominated in the final list of Local Land Charges Officer of the year category. The Award celebrates and promotes excellence in customer experience rewarding those local authorities whose efforts help to deliver exceptional customer experience and deliver industry leading levels of service. The London Borough of Barnet have consistently shown improvement in this area from 2014 being scored in the top 10 most improved service, 2015 being scored in the top 10 best performing service and now in 2016 being a first time winner of the Best Customer Experience Award.

Key Challenges	Actions required
Clarifying demolition dates and tenure type to be decanted across the regeneration programme which is required to develop the decant strategy, is proving challenging.	<p>Re project managers are currently working to define realistic decant dates for all projects and defining the tenure types to be decanted.</p> <p>Re is working closely with the Authority and Barnet Homes to detail when demolition phases will come forward, and therefore the need to decant. Work is currently taking place to identify the extent of increased homelessness in the borough, and the overall supply of social housing that is available from private registered providers elsewhere in the borough.</p>

<p>Development Partners for Grahame Park and Dollis Valley are now contesting any further costs incurred over the Principal Development Agreement (PDA) cap.</p>	<p>Negotiations are on-going with Development Partners to improve relationships, and work on-going to evidence and justify costs incurred. For Dollis Valley, legal advice has been received on what can be charged against CPO and Council Operational costs. Revised statements have been sent to the Development Partner. The projection of costs for next year has been passed to the Development Partner for their comments.</p>
<p>There is slower than expected construction of new homes by developers in the Mill Hill development.</p>	<p>Re are working to obtain a clearer forecast of future delivery. Discussions continue on delivery programme with consortium and attempts to identify approaches to speed up delivery. However, primarily this is a revenue generating programme and housing development is in the hands of the new land owners. Given the current climate there is a reasonably strong commercial motivation to progress construction without delay.</p>
<p>Persistent IT connectivity issues are reducing the effectiveness of Permit Coordinators and putting additional risk on KPI 3.1 (permits).</p>	<p>Preliminary tests of an alternative connection method have proved successful with reduced, but not eliminated, connection problems. The test has now been expanded to 25+ users. This phase of the test has continued to show a reduction in connectivity issues so the new connection method is being rolled out to all users.</p> <p>While connectivity has improved disconnections have not been eliminated. Re is hopeful that the expected upgrade to the bearer supplying Barnet House will result in further connectivity improvement.</p>
<p>LIP schemes which require elements of work to be carried out by the Authority's Street Lighting Team are at risk of delay which can impact on Re's delivery. The Street Lighting Team currently has a high volume of work and has its own priorities which often conflict with those of Re.</p>	<p>Re has agreed improved processes with the Authority's Street Lighting team which will assist in prioritising their workload including having direct access to the Street Lighting Contractor, Bouygues. Volume is currently still very high with limited resource available.</p>

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Of 68 KPIs due to be reported and rated for performance this quarter 62 either met or exceeded their performance targets, which equates to a 90% pass rate for the quarter. Another 2 KPIs narrowly missed their 100% performance targets. A summary of the performance for each service area is provided below:

Planning (Development Control)

- The Planning service exceeded its 75% KPI performance target for Compliance with Planning Application Statutory Timescales (87.3%). The performance above target continues to be a reflection on an excellent service. However finding experienced Planners to recruit in a highly competitive recruitment market remains a challenge for 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 for quarter four with a similar performance to quarter 3 (147/151 = 97%).

Strategic Planning/Regeneration

- The Annual Regeneration Plan detailing the achievements made in 2015/16 and the forward plan of activity for 2016/17 was approved at Assets, Growth and Regeneration committee on the 17th March 2016.
- Progress within regeneration team has been very strong this quarter with some key achievements delivered. At the end of March 2016 Stonegrove is 63% complete, West Hendon 19% complete, Dollis Valley 16% complete, Grahame Park 18% complete, Colindale 29% complete, and Millbrook Park 10% complete. Decanting the 193 residents of Phase 3B West Hendon is complete and demolition can commence. The General Vesting Date (GVD) for phase 3C (the remainder of CPO 1) should be achieved by September 2016. CPO 2 for West Hendon was approved at Full Council on 4th April 2016. Only 7 residents are remaining to be decanted at Dollis Valley to enable Phase 2 to commence.
- The judicial review for Oakleigh Road depot has been dismissed allowing redevelopment at Mill Hill to continue in a phased approach. The delays at West Hendon waiting for confirmation of the CPO following Public Inquiry are being mitigated through proposals to accelerate the next phases.

- Genesis are now in contract regarding the £56 million loan for the Grahame Park Regeneration and a programme for the next phase (plots 10, 11, and 12) has been established by the development partners. On Brent Cross regeneration, the Full Business Case to release £97 million treasury funding for the Brent Cross Cricklewood Thameslink Station is expected to be approved during the next quarter.
- The consultation on the Grahame Park Strategic Planning Document (SPD) closed in March 2016 with the final draft to be presented to the Authority's Policy and Resources Committee for approval to adopt in May 2016. Consultation has been constructive with some issues being worked through. These include parking, highways issues, community facility provision, Community Infrastructure Levy (CIL) and Section 106.
- Public consultations on planning briefs for Copthall, North London Business Park, and the National Institute for Medical Research Centre (NIMR) were also completed this quarter. When implemented the proposals promoted in these briefs will deliver approximately 1,600 residential units (NLBP, NIMR), 1 leisure centre improvements to the Alliance Stadium and various sports community, green space and environmental facilities. Planning application for The North London Business Park is in respect of approximately 1,200 units and new school together with community facilities.
- In partnership with Job centre Plus and St George (developer), a local Sector Based Work Academy at Finchley Job Centre Plus was run. 9 residents attended the programme and gained Construction Skills Certification cards. 3 applicants finished a 2 week work trial at Beaufort Park, and 2 more applicants secured interviews as a result of the Sector Based Work Academy. Apprentice Week took place in quarter four with a number of events with Re and partners in attendance. As at the end of March 2016, 140 job places (of which 93% were Barnet residents) were secured with 30 employers through the Retail Job Shop.

During the quarter, Re also hosted a business breakfast event based around procurement with 30+ business attendees present; 12 SMEs have signed for procurement workshops. A bid to the European Regional Development Fund is currently being developed which if successful, will be used to support business enterprise within Barnet through SMEs focused on the Skills and Enterprise proposal for a business hub.

Environmental Health/Trading Standards

- Trading Standards working in partnership with the Metropolitan Police served a closure notice in relation to a planned unlicensed event at a property on the High Road, Whetstone. The Police had picked up via social media that a solidarity fund raiser protest in support of

the Heathrow 13 was planned with approximately 100 plus expected to attend. Re moved swiftly to issue the notice which was enforced in partnership with the police and the event was cancelled preventing disruption to public order.

- The multi-agency Joint Tasking Group was successfully re-launched in March 2016 creating a proactive multi agency response to issues within the borough. Attendees included officers from Re, Community safety, London Fire Brigade and the police. The Licensing team also undertook successful evening out of hours visits this quarter in conjunction with the police licensing team. A number of premises have had action plan meetings arranged to ensure that they continue to uphold the licensing objectives.
- This quarter three landlords were found guilty of badly managing a House in Multiple Occupation (HMO). The properties consisted of ten poorly converted flats above a commercial premise. Following a complaint from a tenant, a Re Environmental Health Officer found the accommodation to be in a very poor condition and badly managed. The conditions were so bad that a Prohibition Order was served preventing occupation of the ten self-contained studios. In total fines of a combined total of £42,000 with costs of £4,000 were awarded and a surcharge awarded of £340. In addition to the successful prosecutions of landlords failing to licence their premises, 6 cases are pending prosecution for failure to licence an HMO.
- The London Borough of Barnet (LLAS promoted by Re and Barnet Homes) were a finalist in the annual London Landlord Accreditation Scheme Awards for “LA with the highest number of accredited landlords from January 2015 to January 2016”
- As part of Re’s successful consortium bid to National Energy Action (NEA) to deliver a ‘home from hospital’ service to vulnerable individuals in partnership with the British Red Cross, seven members of the team completed and were awarded a Level 3 Energy Awareness Certificate. A further 12 completed the NEA’s Level 2 Fuel Debt Course, thereby ensuring that they are fully trained and equipped to help residents and tackle fuel poverty in the borough.
- Trading Standards Improvement plan – In January 2016 visits were made to 10 premises in the HA8 area identified as an electrical safety hotspot. As these visits were undertaken near the end of the financial year, therefore the full impact cannot yet be assessed. However there have been no further complaints received in relation to the specific traders visited. There has been a 16% increase in safety complaint this year. With 20% of all complaints received into the department related to safety. This year half of these safety complaints related to electrical products as compared with 25% the year before. In February 2016 visits were made to 10 premises who had recently received complaints in relation to second hand car sales. There has been a 17% increase in complaints in the last year. Hotspot areas for rogue traders were identified and resources were targeted in this area. A number of posts were made on social

media in relation to avoiding rogue traders. Talks to vulnerable persons were also supported by the team. There has been a 9% decrease in complaints made by Barnet Borough residents in this area this year as compared to last year.

It has been difficult to assess the impact of these small scale projects when the current data is across the whole of Barnet. In future specific data will be gathered for the area targeted by the projects to give a better picture of impact. It is clear that more initiatives need to be undertaken in these areas in 2016/17. However in general the effectiveness of the department has increased in the past 12 months. The amount of persistent problematic traders reduced from 0.64% to 0.55% and the effectiveness of interventions increased from 77% to 97%.

The Winter Well Project - *aimed at reducing the harmful effects of cold weather on the health of the people of Barnet, primarily vulnerable people living in owner occupied or privately rented accommodation.*

241 professionals and 895 residents were briefed on the need to stay warm and well this winter and how to help themselves and their friends and relatives to do this. A full report on the project activities and outcomes will be produced at the end of the 2015/16 winter season. 49 Winter Well packs were given out to vulnerable people to support them in the colder weather. There were 39 service requests for advice and assistance from Winter Well. Winter Well Grants were completed in 8 cases. The winner of NEA (National Energy Action - an independent UK charity) funding to support this programme has been very beneficial and this funding will continue for the next 12 months. Issues arose with the ability of the Red Cross to refer clients across to the scheme on hospital discharge. Discussions are continuing and the situation is improving gradually. A full report on the project activities and outcomes will be produced early in the new financial year.

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.*

A minimum of 50 restaurants/takeaways were approached in the previous quarter to encourage healthier catering and entry to the HCC award scheme. Four clear candidates identified for conversion to the HCC scheme will now be taken through the process as part of the next financial year 2016/17 plan. The delay has been necessary to allow the settling in of the identified Public Health personnel scheduled to take up post in April 2016. In the meantime Public Health developed printed, local publicity/guidance material which it was felt was an essential precursor to the "conversion". Through conversations with peers in London Boroughs it has been recognised that the conversion process will take much longer and be more unpredictable where businesses are not close to meeting the standard. This knowledge will be built into the 2016/17 plan.

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

271 compliance check visits were carried out this quarter to public premises where smoke free legislation applies. No cigarette or shisha smoking was identified except at one existing shisha café in a Council park. A warning was given and property services were advised

and asked to take action as this is a breach of tenancy agreements. It can be safely concluded, we believe, that cigarette smoking in prohibited public and work places is very rare and that the relevant issue in Barnet is the growing prevalence of shisha smoking, particularly in non-compliant premises. Six shisha outlet inspections were also carried out this quarter. Four were undertaken with HMRC and at three of them non-duty paid shisha tobacco was seized. Two of the three have since closed down and one was an otherwise compliant premises.

In March, a report on shisha control was submitted to the Health and Wellbeing Barnet Board by Barnet and Harrow Public Health with major contributions from Re Environmental Health and Trading Standards. The report was well received and all recommendations were approved, namely, a multi-pronged approach of health education and promotion, regulation and influencing local planning policy to tackle the growing use of shisha in Barnet. The Board approved the formation of a Task and Finish group of relevant partners; with the aim of developing and implementing the health education and promotion campaign to non-compliant premises and users of shisha. It is expected that the Board's recommendations and the Task and Finish Group's plans will inform the objectives and activities of the 2016/17 Tobacco control project.

Cemetery and Crematorium

- In January, the Hendon Cemetery and Crematorium went fully paperless with its Burial and Cremation Administration (BACAS) system. Bookings in hardcopy have now stopped and now all deceased funerals and details are registered on the electronic system.
- The service achieved its KPI and PI targets for the quarter. All 17 requests for religious burials this quarter were met achieving 100% against a 95% target.

Highways Network Management/ Highways Traffic and Development

- As part of the first Year of the 5 year Network recovery Plan, Re oversaw the carrying out of highways maintenance works on some 300 roads in the Borough. The end of the quarter saw the completion of the Network Recovery Plan (NRP) spending, which reached £13.7m. The number of schemes completed was as follows: - 48 resurfacing schemes, 127 surface dressing schemes, 43 Micro Asphalt schemes, 67 footway schemes. In addition, site meetings between Re Highways officers, representatives of the Authority's 3rd Party LoHAC contractor Conway, and ward councillors have been held this quarter at a variety of Network Recovery Plan work sites. A number of ward councillors have taken up the opportunity for engagement agreeing to a list of snagging items which will be resolved as a result. A similar exercise will be undertaken with ward councillors for year 2 of the NRP giving them the opportunity to input in to the programme of footway and carriageway works.

- The Authority's DLO providing Barnet's Winter Service now communicate directly to Re Highways on completion of each gritting run. This information will now be used to update councillors, residents and business owners who have opted into Re's daily winter service bulletins.
- Re, the Authority's 3rd Party LoHAC Contractor committed to adhere to the agreed process for resolving offences under the Authority's LoHAC contract for works carried out on the public highway. As a result Re has received several communications from Conway indicating a change in attitude toward the performance process. Re expects that in time this change will lead to performance gains for the Authority which will translate into an improved delivery of service to the residents, local businesses and road users.
- Significant Section 74 charges have been raised this quarter. The Re Permit team agreed a £6000 Section 74 Charge with UK Power Networks and an additional £8000 Section 74 Charge was paid by BT, both for overstaying the duration of their street works permit. The Re Permit Team in partnership with Re's Street Works Inspectors dedicate significant resources to reducing the volume and impact of these offences by conducting several hundred inspections per month, gathering evidence and enforcing legislation with fines to motivate performance improvements.
- The LIP funded highways maintenance programme, with a budget of £1.34m, has also been completed this quarter with 6 additional schemes on the Council's principal road network. This volume of highways maintenance work is 3-4 times the volume completed in previous years.
- Final Traffic Management plans for the North London Half Marathon were successfully approved for the event. Some additional safety measures were also put into place at the Colindeep Lane entrance to the drive through McDonalds. The traffic order was prepared in good time ahead of the event on Sunday 20th March 2016.
- Significant progress has been made on a number of Regenerations schemes. Technical approval has been granted for highway improvements on Kings Drive Edgware, Holders Hill circus and Bittacy Hill / Frith Lane junction which will be undertaken by Inglis Consortium subject to legal agreements. The team has also finalised the S278 Agreement on the British Library Site on Colindale Avenue and highway works are programmed to start over the next few months.

Sustainable Drainage Systems (SuDs)

- Re officers have attended forum meetings this quarter with Environment Agency representatives, regarding the management of flooding. Barnet Council is also now part of the North West Drain London partnership together with Ealing, Brent, Harrow, Hillingdon and Harrow.
- Re has made several bids for funding in the last financial year (2015/2016) and has successfully been awarded grants of approximately £60,000 for various studies at Mill Hill Circus and of the Decoy Brook Catchment
- This quarter has seen two flooding incidents one at Bishops Avenue N2 and the other at Hadley Highstone, EN5. Re successfully managed these incidents and has also liaised with the Environment Agency to investigate further.
- The final regulations surrounding the Suds Approval Body (SAB) have now been released and the decision has been made to transfer the responsibility to approve SuDs into the planning process in place of an SAB, the Lead Local Flood Authority has been made the statutory consultant. As it stands 27 applications have been received this quarter and have been processed accordingly.

Land Charges

- Quarter 4 saw a spike in demand due to the 1st April deadline for increasing stamp duty. In addition to this the seasonal pre-Easter rush also placed a heavier demand on resources as more search requests were received. Measures were taken to prepare and counteract the additional demand. These included additional staff resourcing through Overtime and agency staff. However unforeseen issues with agency staff had an impact on capacity resulting in a 4.3 day turnaround missing the target of 3 days. Nevertheless, the team still managed to achieve one of the best turnaround times in the country and in March won the Land data national award for best customer experience.

1.4 ASSESSMENT OF SUPER KPIS

Five of the seven super KPIs have reported for the second consecutive time the commencement of the Re contract. Youth Unemployment (SKPI 2) and Vacant High Street Properties (SKPI 3) Super KPIs are expected to report during the next quarter April/June 2016. The Business Survival rates Super KPI result shows that Barnet continues to improve compared to its 2011 baseline figure (69.78% from 67.84% in 2011). However the rate of improvement has slowed compared to last year (by 1.94 percentage points compared to 4.29 in the previous year) which poses a strategic challenge for the Re/LB Barnet partnership. The Partnership remains committed to building and sustaining the momentum for business growth and survival within the Borough and a number of with projects and initiatives are proposed for the next year.

Customer satisfaction measures saw most services scoring 70% and above with HMO Licensing scoring as high as 96% satisfaction. However, due to the low level of customer satisfaction recorded in the Highways service (43%), the overall score for all services was 56.28%. This still represents an improvement on last year's score of 51% but also indicates that work needs to be done to improve customer's experiences and perceptions of specific services such as Highways. Significantly higher stretch targets for customer satisfaction have been set for the next year and will be a particular focus for Re.

SKPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
SK1	Business survival rate across the borough (end of year 2)	April – March	4.29 % points	4.16 % points	N/A	1.94 % points	2.22	□	Comparable Boroughs average = 2.16 points better than baseline
SK2	Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds	April – March	11.90%	No higher than 18.7%	This Super KPI will report in Q1 2016/17 when analysed and verified data will be available.				

SKPI NO	Indicator Description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
SK3	Reduction of "Vacant High Street Properties" ("VHSP") across the Borough	April – March	4.64%	Same as comparable boroughs	This Super KPI will report in Q1 2016/17 when analysed and verified data will be available.				
SK4	Barnet success rates in bidding for and winning funding - Hit Success Rate	April – March	97.0%	70%	16/18	88.89%	18.89%	□	Barnet specific indicator.
	Barnet success rates in bidding for and winning funding - Bid Value Success Rate	April – March	99.3%	80%	£5,766,757/ £7,025,507	82.08%	2.08%	□	Barnet specific indicator.
SK5	Improve customer satisfaction	April – March	51%	54.83%	N/A	56.28%	1.45%	□	N/A
SK6	Responding to the Authority's request for information (urgent response and standard response)	January - March	No Activity	100%	N/A	0	N/A	N/A	Barnet specific indicator.
POL KPI	Policy Compliance	January - March	39	No more than 40	N/A	38	2	□	Barnet specific indicator.

1.4b Comments and proposed interventions for Super KPIs which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
<p style="text-align: center;">SK1 Business survival rate across the borough (end of year 2)</p>	<p>The Super KPI has failed to meet the 2015/16 performance target to improve by at least 4.16 percentage points compared to its 2011 baseline.</p> <p>Though the result shows that Barnet continues to improve compared to its 2011 baseline figure (69.78% from 67.84% in 2011), the rate of improvement has slowed compared to last year (by 1.94 percentage points compared to 4.29 in the previous year). The Barnet/Re Partnership remains committed to building and sustaining the momentum for business growth and survival within the Borough and a number of with projects and initiatives are proposed for the next year. A bid for funding to support a Business Hub project, aimed at promoting enterprise and supporting local businesses, was submitted in February 2016 and a Strategic Outline Case was approved at Assets, Regeneration and Growth Committee on the 17th March 2016. The outcome of the bid for funding will be communicated in April 2016. Re has undertaken a number of site visits and discussed the business hub model with a number of organisations, including Barking and Dagenham Council, Lewisham Council.</p> <p>Re will also continue to engage with boroughs who have shown particularly strong rates of business survival, particularly among those who are considered to be 'comparable' boroughs. Re will engage with colleagues in areas identified to have had significant improvement against their 2011 baseline in order to bring the learning from these boroughs to Barnet and support best practice. This has already commenced, as two of the largest improvements recorded have been in Lewisham and Barking and Dagenham.</p> <p>Re in partnership with the Authority will continue developing a business support model that is tailored to the specific economy and geography of Barnet, undertaking site visits and engaging with both public and private sector business hubs.</p> <p>Re will also work with the Authority to identify why businesses fail in Barnet and whether there are any exceptional circumstances that should be factored into the creation of the business support model.</p> <p>Intervention Level 1</p>

1.4 Delivery unit projects

Change Projects

The following Change Projects are being reported as part of the wider Transformation Programme to demonstrate delivery of performance against the specific KPIs milestones noted – and will form part of the programmes section contained in the quarterly performance reporting document.

1.4.1 Change projects – Regeneration (Milestone Report)

The following milestones represent Re activity against Regeneration KPI03 (Delivery of Project Outcomes and Benefits) with target delivery dates in Quarter 4 or in instances were originally due but subsequently re scheduled to a future date.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Benefits Realisation - Define and compile baseline data.	Dec-15/ Feb-16		Complete	Work was undertaken with the LBB Commissioning and Policy Advisor to finalise the definition & compilation of the benefit realisation data that will be measured. The first draft of the Regeneration Performance Monitoring Dashboard is completed and was submitted to the Client Dec 2015. The final benefit realisation data to be measured was detailed in the Annual Regeneration Plan which was completed in Feb. 2016.
Decant Strategy - Define roles, responsibilities, and process of co-ordination, for obtaining accurate & continually updated housing decant and re-housing data for secure and non-secure tenants.	Jul-15/ May -16	A	→	Regular update reports providing the status of decanting of current phases, of the regeneration estates are provided monthly by Barnet Homes. Summary decant reports of all residents decanted from the estates are provided by the Re regeneration team quarterly. Forward plans for schemes detailing when social rent units will be delivered from the regeneration programme are currently being finalised. However there is an inherent difficulty in clarifying the Decant Strategy, and there is a need to identify the extent of increasing underlying homelessness in the borough which puts additional demand on social housing supply. Social housing supply provided by private sector RPs also needs to be captured as part of the decant strategy to clarify the true

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
				<p>picture of decant capacity.</p> <p>Despite these factors decanting of residents since the beginning of the regeneration of the estates has generally gone very well.</p> <p>A first draft of overall supply and demand, for social housing across the borough, has been provided by Barnet Homes. This will be presented to LBB at GROB on 20th April 2016. A separate piece of work will identify the supply and demand for the Regen schemes and the supply created by the Development Pipeline.</p>
Support the development of a regeneration narrative and communications strategy for LBB.	Dec -15/ May -16	R	→	<p>Engagement plans for all regeneration schemes exist but need to be reviewed. A high volume of good news stories for regeneration schemes and skills and enterprise are regularly being disseminated through a range of media within LBB and Re, to the communications teams of both organisations, and to the general public. Engagement with, and support to local residents affected by the regeneration is improving. However, all of these strands of work still need to be brought together into a holistic and cohesive strategy, providing a forward plan of communications activities.</p> <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>
Construction starts on Site 6.	Dec-15/ Jan-16		Complete	Construction will be started in Jan 2016

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Obtain SOS approval for phase 3B and 3C Land transfer.	Nov-15/ Feb-16		Complete	Application to SOS could only be made on confirmation of the CPO. Application to be finalised & submitted in Dec 2015 with approval expected 4 weeks after submission
Completion of Phase 4B.	Jan-16		Complete	The contract has been exchanged and agreed in December and signed in Jan 2016.
Submission of Phase 1b (shopping centre design).	Nov-15/ May-16	A	→	This milestone has been pushed back by the developer while they focus on delivering the RMAs for Phase 1A, Whitefields Estate, & Infrastructure. The developer will not begin the submission until March 2016. The application will therefore not be approved until the end of Spring 2016 at the earliest.
Comms Media Grid - Ensure Media Grid is updated quarterly (4 times in the year)	Mar-16/ May-16	R	↓	See Comms Strategy milestone above.
Adoption of GP Phase B SPD	Mar-16/ May-16	A	→	The initial Dec-15 delivery date could not be achieved. Request to GROB to consider if this milestone should rest within Regen given that the Strategic Planning Team are responsible for the SPD.
Dollis Valley Regeneration Decant of 1-41 Homefields complete	Feb-16		Complete	
West Hendon Regeneration Phase 3B Blocks F5 & F6 (87 Units) construction starts.	Jan-16/ April-16	A	→	Delay due to CPO confirmation & Private Treaty
Stonegrove Regeneration Completion of Joint Community Centre & Church	Mar-16/ May-16	A	→	The joint nature of the scheme with circa. 6 stakeholders with interests in the lease, agreeing the lease and related contracts took longer than anticipated. This led to delays in the start of construction leading to a delay in the completion date. Although expected completion is now May 2016, occupation may not take place until June 2016 due to snagging.

Project Milestone	Target Date/Actual Date	Outturn	Direction of Travel	Commentary
Stonegrove Regeneration Completion of Kings Lane/ Kings Lane	Mar-16		Complete	
Stonegrove Regeneration Completion of Block A1 Canons Square South (21 social housing)	Mar-16/ Jun-16	A	→	Deviation from forecast date due to developer delay.
Completion of stage D detail design Montrose and Silkstream parks, Colindale.	Mar-16/ Sept-16	R	↓	Still in the concept design stage. Delay due to difficulties engaging client, gaining “buy-in”, and agreement on concept design proposals.
Present clear and accurate finance figures for BXC on a monthly basis (12 times in the year)	Mar-16	A	↓	This approach was included in BXC highlight report, which has since been replaced by a dashboard reporting format in November 2015 which does not include the financial figure.
CPO Inquiry to deliver first phase development.	Dec-15/ May-16	G	→	The Inquiry will be taking place from 17 May 2016 for conjoined CPO Inquiries. This Inquiry is likely to last for 5 weeks and could potentially finish on the 17 June 2016. The project team are responding to objections and undertaking necessary work to support any CPO Inquiry.

1.4.2 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 4

Project	Date	Outturn	Direction of Travel	Commentary
Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives				
Produce, and present to LBB Entrepreneurial Board, monthly SEE performance and monitoring report.	Monthly	G	→	On-going target for every Entrepreneurial Barnet Board (EBB) meeting.
Produce, and present to LBB Entrepreneurial Board, monthly Barnet Town Centre work streams performance and monitoring report.	Monthly	G	→	A separate report is not provided for Town Centres each month; however a performance report update is included in the Entrepreneurial Barnet dashboard to ensure that Entrepreneurial Barnet has on-going visibility of Town Centre projects.
Obtain 6 monthly report from LBB regeneration scheme developers providing numbers of local contracts let to local businesses.	Mar-16	A	→	Despite engagement with developers and some responses, a full response rate was not received from the developers for this activity. Further engagement with developers is necessary in order to complete this activity and will continue in the next financial year.
Produce local business procurement factsheet to support local businesses to access LBB, developer, and other local supply chain opportunities.	Mar-16		Complete	Draft procurement flier submitted 22/02/16. Flier was drafted by CSG, who provide the procurement function for the Council, with additional input from Re to look at developer and other local supply chain opportunities and provide overarching context.
Business Hub				
Deliver 1 workshop to explain and promote the services provided by the business hub.	Feb-16/ TBC	A	→	To be delivered by provider of Business Hub model when agreed. Delivery date subject to funding.

Project	Date	Outturn	Direction of Travel	Commentary
Procurement of specialist services to support the delivery of the business hub.	Dec-15/ TBC	A	→	As above
Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives				
S106 Employment and Training Action Plans				
Complete Phase 1B Employment and Training Action Plan for BXC North.	Dec-15/ Oct-17		→	Approximate final date for submission of ESAP for Phase 1b has moved to October 2017 from 2016 due to the need to re-evaluate the commercial aspect of this BXC phase.
Complete consultation and produce Employment and Training Action Plan for West Hendon.	Mar-16		Complete	Meetings held with Developer to progress Employment & Training (E&T) Strategy and Action Plan in Nov/Dec. Developer has requested that submission of this target will be after consultation with resident boards early in 2016. Completion date was 13 th April 2016.
Organise and deliver good practice workshop on effective development and implementation of employment and training strategies.	Mar-16		Complete	Re delivered Workshops with Planners on 24th & 25th Feb 2016, to communicate the guidance within the Supplementary Planning Document (SPD) to write in E&T obligations on new development schemes coming forward.
Workfinder jobs brokerage service: 55 Barnet residents into work, with 33 remaining in work for a minimum of 6 months.	Mar-16	G	→	This activity is a two year project, with no activities scheduled for completion in this year. Groundwork is currently reporting 18 delivered work outcomes as per the project definition, with 10 additional work outcomes for residents who do not meet the unemployment period eligibility criteria for the project. These additional results are not paid outcomes but are positive contributions to the community. Most projects of this type record a higher number of outcomes in the latter years of the project, and so the project is currently on track.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG					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
Strategic	7	0	0	5	12	3	5	5	5	15
Critical	54	2	2	2	60	11	40	20	11	71
Overall	85% (61)	3% (2)	3% (2)	10% (7)	100% (72)	16% (14)	64% (45)	36% (25)	not needed	86

No activity has been recorded for 11 KPIs during this quarter and these have therefore not been rated (details are available in Appendix 1). One additional KPI – Number of New Homes Completed (REGENKPI01) has not been rated and continues to be monitored at this stage. A total of 689 completions have been recorded to date for 2015/16 against a target of 1,453. The full dataset will not be available until later in the new 2016/17 financial year.

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
KPI001	Processing speed for Full Official Searches (online and post)	Critical	Jan – Mar 2016	2.11	3.00	6174/1431	4.31	1.31	Worsening	
KPI 1.1 NM	Implementation of the Annual programme relating to Highway Safety Inspections	Critical	Jan – Mar 2016	97.9%	100%	2253/2314	97.36%	2.6%	Worsening	Barnet specific indicator
KPI 2.2 NM	Category 1 Defects Rectification Timescales completed on time (48 hours)	Critical	Jan – Mar 2016	98.74%	100%	755/764	98.8%	1.2%	Improving	2013/14- APSE Performance Network (Wales). Percentage of CAT 1 defects made safe within response times. Bridgend County Borough Council 97.26% Highest in group 100% Average of Group 90.85% Lowest in group 62.19%

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
KPI 2.3 NM	Number of Highways Category 2 Defects Rectification completed on time (7 days)	Critical	Jan – Mar 2016	97.16%	100%	887/925	95.9%	4.1%	Worsening	2013/14- APSE Performance Network (Wales). Percentage of CAT 2 defects made safe within response times. Bridgend County Borough Council 67% Highest in group 91% Average of Group 59.47% Lowest in group 8.93%
KPI 2.8 NM	Construction of Vehicle Crossovers within timescales following receipt of payment	Critical	Jan – Mar 2016	87.5%	100%	61/67	91%	9.0%	Improving	Barnet specific indicator
REGEN KPI 04	Improving Employment opportunities – Achieving agreed deliverables and milestones	Critical	Jan – Mar 2016	100%	100%	3/4	75%	25%	Worsening	Barnet specific indicator

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>Target level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
Re/S12	Total number of new homes created through regeneration schemes	Strategic	Jan-Mar 2016		1423	N/A	811	43.0%		
Re/S13	Number of affordable homes created through regeneration schemes	Strategic	April 2015 - March 2016		248	N/A	148	40.3%		
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)	Strategic	Jan-Mar 2016	98%	100%	1664/1711	97%	2.7%	Worsening	
Re/S17	Percentage of new build homes that are affordable	Strategic	Jan-Mar 2016		40%	N/A	18%	55.0%	Worsening	

2.2b Comments and proposed interventions for indicators which did not meet target

Ref No. and Indicator Description	Comments and Proposed Intervention
<p>KPI001 Processing speed for Full Official Searches (online and post)</p>	<p>This quarter saw a spike in demand due to the 1 April deadline for increasing stamp duty. In addition to this, the seasonal pre-Easter rush also placed a heavier demand on resources as more search requests were received. Preparations were done and measures taken to prepare and counteract the additional demand. These included additional staff resourcing through overtime and agency staff. However unforeseen issues with the agency staff have had an impact on capacity. Nevertheless, the team still managed to achieve one of the best turnaround times in the country and in March 2016 won the Land data national award for best customer experience.</p> <p>Intervention Level 1</p>
<p>KPI 1.1 NM Implementation of the Annual programme relating to Highway Safety Inspections</p>	<p>This KPI missed its 100% target due to 61 inspections out of the 2,314 planned this quarter completed outside timescales. 13 inspections in January were late and 48 in February. As of March all scheduled inspections were back to being completed within timescales. Re Highways will strive to instigate improved IT audit measures in the management of safety inspections in efforts to greatly reduce the possibility of any re-occurrence of this KPI failure. A system of reports within the asset management system (Exor) has been instigated which identifies the roads which are to be inspected per (each) month as directed by the network hierarchy of the authority. This information is provided to the local highway inspector together with the required completion date. This data is then entered into the report which will evidence whether the KPI target date has been achieved.</p> <p>Intervention Level 1</p>
<p>KPI 2.2 NM Category 1 Defects Rectification Timescales completed on time (48 hours)</p>	<p>This KPI achieved 98.8% performance this quarter against a 100% target. An IT error arising from connectivity issues in the Highways reporting system resulted in 8 late repairs in January. 1 additional case was late in February due to a similar issue. This is being monitored to identify root cause and solutions. In total 764 cases were resolved in the quarter with 755 completed within the 48 hour timescales.</p> <p>Intervention Level 1</p>
<p>KPI 2.3 NM Number of Highways Category 2 Defects Rectification completed on time (7 days)</p>	<p>887 jobs out of 925 in the quarter were completed within timescales achieving 95.9% performance for quarter 3. The 38 jobs completed late due to a number of difficulties encountered by the Authority's third party contractor when attempting to carry out repairs. These include 13 late completions due to the contractor's vehicle breaking down. Weather, traffic and parked car obstructions were cited for 21 other instances. Re is working with the contractors to resolve issues in a way that minimises the impact on completion times. In March, all 472 jobs were completed within timescales.</p> <p>Intervention Level 1</p>

Ref No. and Indicator Description	Comments and Proposed Intervention
KPI 2.8 NM Construction of Vehicle Crossovers within timescales following receipt of payment	6 out of the 67 qualifying crossover constructions in the quarter were completed outside of timescales. This occurred in January when the Authority's third party contractor was unable to complete the constructions within timescale due to bad weather in 2 instances and obstruction from parked cars in 4 instances. Intervention Level 1
REGEN KPI 04 Improving Employment opportunities – Achieving agreed deliverables and milestones	The missed milestone “Obtain report for LBB regeneration scheme developers providing numbers of local contracts let to local businesses” has been primarily due to an underwhelming response from Developers. Re engaged in dialogue with the Authority's Commissioning team to discuss the difficulties in collecting the required information and renewed efforts have continued through engagement with the developers with an expected outcome during 2016/17 financial year. Three other milestones due in the quarter were successfully delivered. Intervention Level 1
Re/S12 Total number of new homes created through regeneration schemes	TBC in Q1 2016/17
Re/S13 Number of affordable homes created through regeneration schemes	TBC in Q1 2016/17
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)	TBC in Q1 2016/17
Re/S17 Percentage of new build homes that are affordable	TBC in Q1 2016/17

3.1 Commitments

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

3.2 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	0	0	2	2

3.2 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
T5-62		The Service Provider will achieve Investors In People (IIP) Health & Wellbeing Good Practice Award within 2 years of the contract start date and retain for the duration of the contract.		The commitment has not been fulfilled as at the end of the quarter and therefore has missed its target delivery date. Discussions will take place during next April/May to agree a plan of action and revised timetable for delivery.
T5-69		The Service Provider will achieve Investors in People (IIP) Standard accreditation within 2 years of the contract start date		As above.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget £000	Revised Budget £000	Actuals £000	Outturn Variation £000		
Re Managed Budgets	1,145	1,145	1,702	557	The overspend relates to increased reactive maintenance being undertaken on highways.	48.6%
Management Fee	(415)	(15)	10	25	The small overspend relates to an increased provision made for legal costs related to the repayment of land charges.	166.7%
Total	730	1,130	1,712	582		51.5%

4.2 Capital

	2015/16 Latest Approved Budget	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Outturn £000	Variance £000	% slippage of 2015/16 Approved Budget
Highways - TfL	5,305	109	(370)	5,044	(261)	-7.0%
Highways - non-TfL	14,619	5	877	15,501	882	6.0%
General Fund Regeneration	31,381	-	(14,791)	16,590	(14,791)	-47.1%
Disabled Facilities Grant	3,353	-	(1,090)	2,263	(1,090)	-32.5%
Other Projects	14,031	-	(8,800)	5,231	(8,800)	-62.7%
Total Re Delivery Unit	68,689	114	(24,174)	44,629	(24,060)	-35.2%

5. Risk

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

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
5	Almost Certain	0	0	1	0	0
4	Likely	0	0	0	1	0
3	Possible	0	0	7	0	1
2	Unlikely	0	0	0	2	0
1	Rare	0	0	0	0	0

Overview

This report shows significant joint Council Re/Risks. Additional risks rated below '12' are also included in the heat map.

This Quarter we have seen two risks reduce down to a 9 one is the Social Rent Reduction risk and the other increased engagement for with Ward Councillors relating to the NRP.

Risk	Current Assessment		Impact Probability Rating	Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Likely	Major					Impact	Probability	Rating
COMDRS0029 AI'S (Approved Inspectors) loss of market share by Building Control to external Approved Inspectors.	4	4	16	<ul style="list-style-type: none"> Surveyors encouraged to sign up partners, which will secure future income. 	Treat	Quarterly	4	2	8
	Likely	Major					Likely	Minor	

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
Ref awaited Government plans to transfer the provision of the Land Registry service provided by Land Charges to an overarching external authority.	3 Moderate	5	15	<ul style="list-style-type: none"> Monitor the debate and progress on Government plans to be able to make an assessment on the full impact of the proposals. The Plans are now a reality – Act has received Royal Assent – infrastructure Act – migration scheduled 2017 to 2023. Re to provide a briefing note on the issue (end of April 2016) 	Tolerate	Monthly	3 Moderate	5	15
COMDRS0016 Increased competition in the employment market resulting in difficulties in Re recruiting and retaining technical staff with potential impact on service delivery.	4 Major	4 Likely	16	<ul style="list-style-type: none"> Current action to develop a retention strategy and approach. A new resource LGHP South East recruitment co-ordinator (from the wider CAPITA group) has been recruited to support our recruitment. An additional agency support is being piloted (by Barnet Partnership) and being made available to the Re Regeneration and Strategic Planning Teams. Regulatory Services working with CIR Capita Internal Recruitment 	Treat	Monthly	3 Moderate	4 Likely	12

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	4	3	12				3	2	6
(NEW) Ref awaited Claim for costs relating to decision of Committee to refuse consent against officer recommendation to approve – claim for full costs (though partial award may be made) of the former Metropolitan Police Station, 1069 Finchley Road, NW11. (Anticipated likely costs in appeal is successful- 30k)			12	<ul style="list-style-type: none"> If full or partial award of cost given, each item will be interrogated and challenged where necessary. 	Tolerate	Monthly			6

6. Equalities

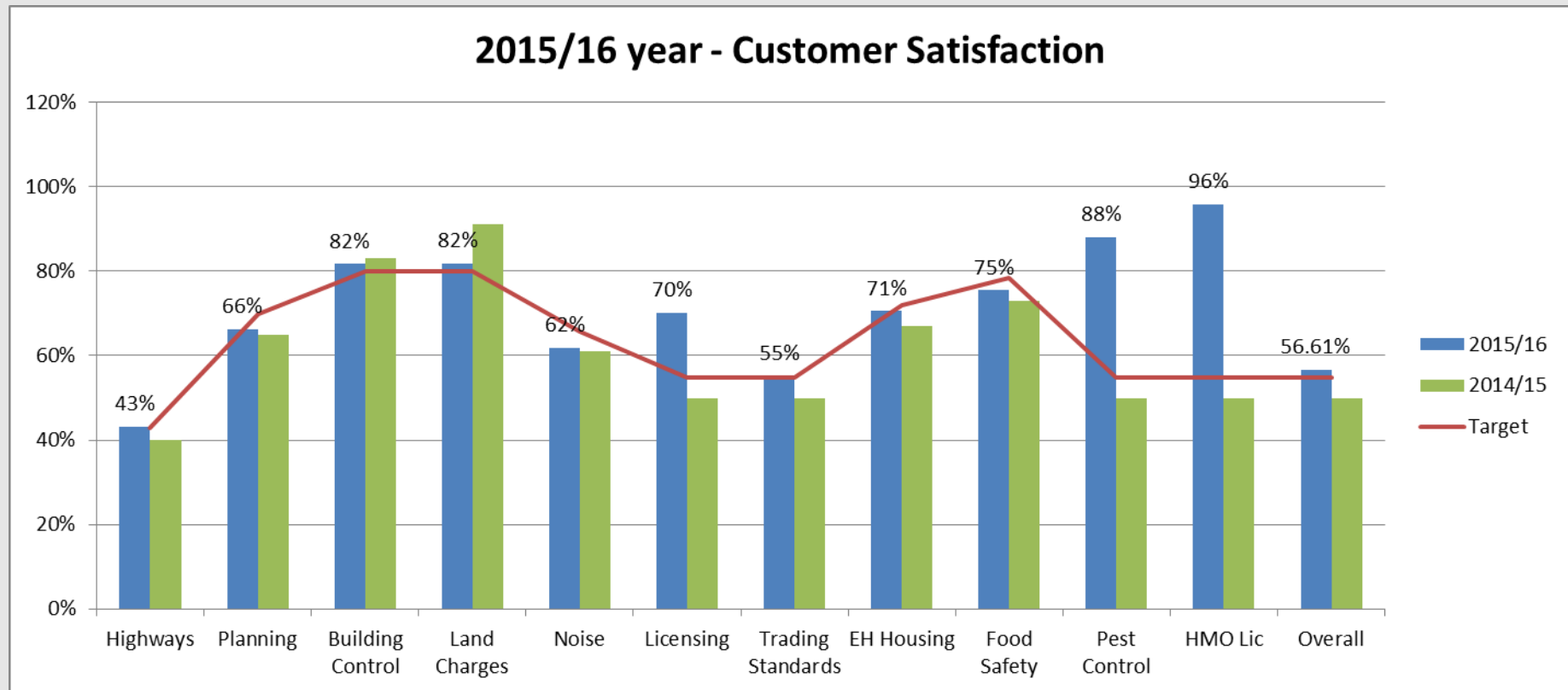
Equalities description	Comments and Proposed Intervention
Overall customer satisfaction with DRS services monitored by protected characteristics	In the new year 2016/17, a review is to be undertaken of how this data is collected and analysed in a way that provides insight that can be used in understanding customers' needs, experiences and perceptions of Re services.
Improved employment opportunities as measured against Re's delivery of its agreed strategy	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 1.4.2 and Appendix 1 of this report.

7. Customer Experience

Customer Experience description	Comments and Proposed Intervention
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Re Customer Satisfaction

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



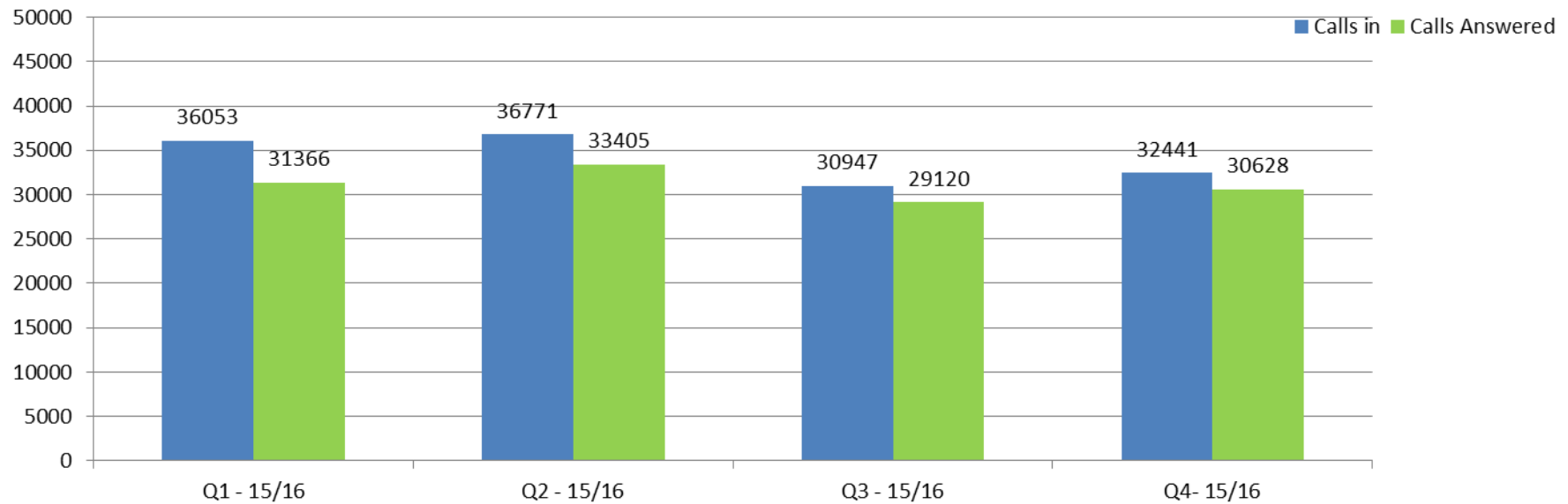
Customer Satisfaction levels (customers scoring the service a 4 or 5) has improved overall from 51% in 2014/15 to 56.61% in 2015/16. In addition most Re services that had a 2014/15 baseline have shown an improvement in customer satisfaction levels compared to the previous year. The two services that showed a reduction (Building Control and Land Charges) were already at a high level in 2014/15 and still maintain customer satisfaction levels comfortably above the 80% threshold.

The overall target has been achieved to improve the 2014/15 position by at least 7.5% (56.61% achieved against a target of 54.83%). However not all individual services have improved by up to 7.5% compared to last year. In addition, some have started from a low performance baseline in 2014/15. For instance, whilst Highways service achieved its target improvement, the 2014/15 baseline position was low and therefore at 43% satisfaction levels, there is still work to be done to improve the customer's experience and perceptions of the service.

In the drive towards improving customer experience, ambitious targets have been set for the 2016/17 year ahead. The overall target for 2016/17 is to achieve 80% customer satisfaction with no service area, including Highways, scoring below 70%. Where any service is already at 82.5% or above, then this should be maintained.

Work must now focus on consolidating the insights from customer responses in 2015/16 to inform improvements to the customer journey and experience. There is also a need to review the impact of enforcement type services (Environmental Health/Regulatory Services) on the overall customer satisfaction scoring. There is a marked difference between the views of people receiving a service they want and those on the end of regulatory and enforcement action. A disproportionate number of enforcement cases included in the returns may skew the overall satisfaction levels.

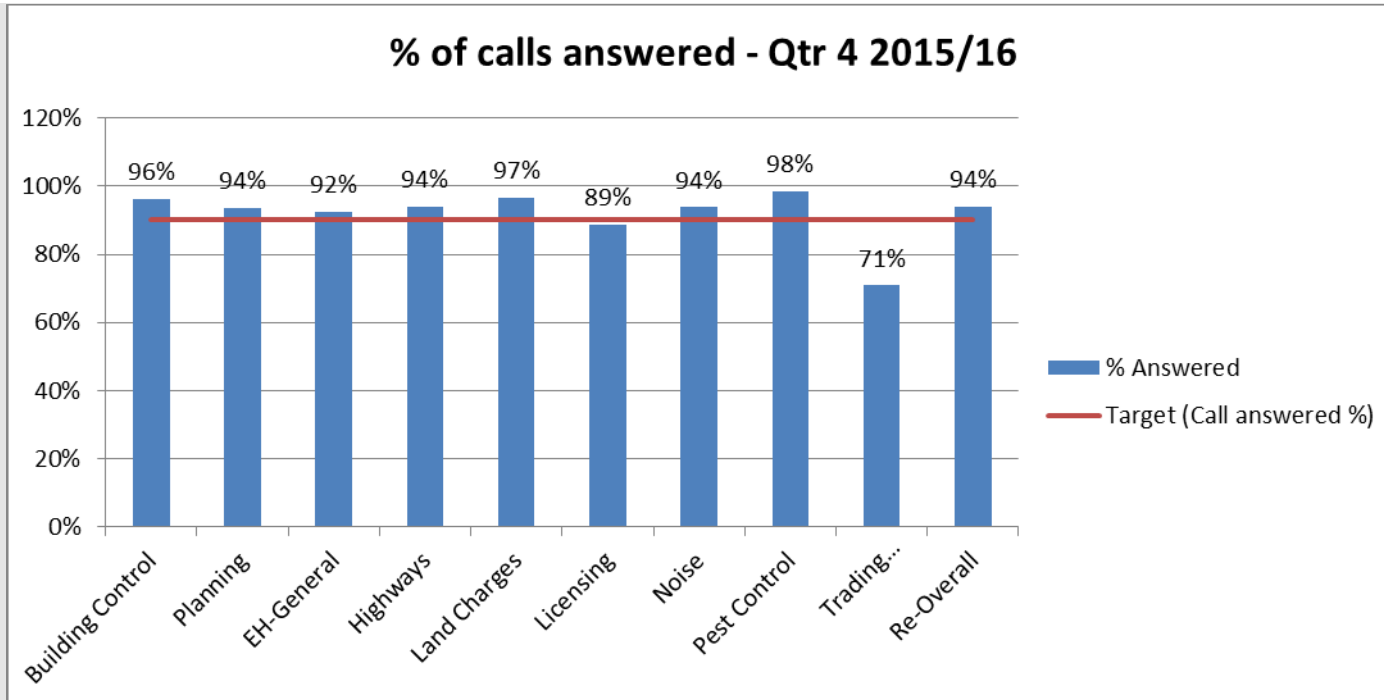
Call Volumes

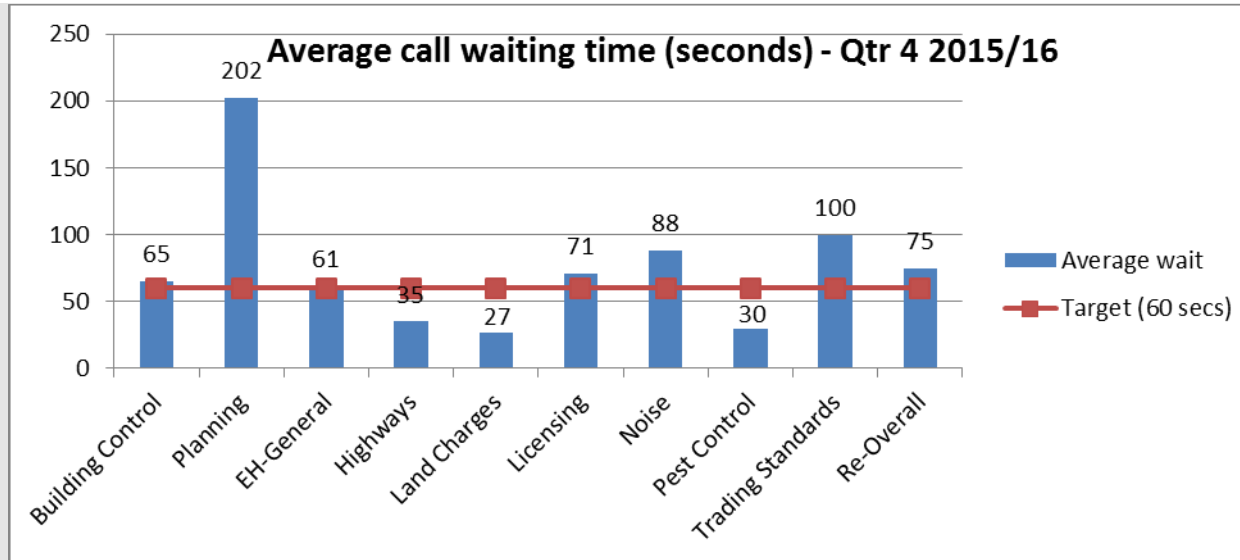


We reduction in call volumes during quarter 3, we see a gradual increase in quarter 4.

	Q1 – 2015/16	Q2 – 2015/16	Q3 – 2015/16	Q4 – 2015/16
% Calls Answered	87%	90%	94%	94%
Target	90%	90%	90%	90%
Average Waiting times	115 Seconds	127 Seconds	75 Seconds	75 Seconds
Target	60 Seconds	60 Seconds	60 Seconds	60 Seconds

Average call waiting times has held at the same level in quarter 4 at 75 seconds. The % of calls answered has also constant at 94%.





Service Requests, Complaints and Member Enquiries

Service Requests

Quarter 4 continues to see high volumes in service requests received across Re with a total of 9,654 compared to 9,674 in quarter 3. The highways service has seen an improvement in response timescales with 67% answered on time compared to 60% in the previous quarter. Further improvements still need to happen in this area as reflected in customer satisfaction levels.

Complaints

This quarter sees an improvement in response timescales to complaints received, moving up from 75% in quarter 3 to 87% in quarter 4. However, it has also seen a further increase in the volume of complaints received.

The number of complaints received per stage is listed below along with the % answered on time:

- Stage 1 – 61 – 89% answered on time (Q3 = 42, 71%)
- Stage 2 – 17 – 82% answered on time (Q3 = 10, 90%)

- Stage 3 – 0 – N/A (Q3 = 3, 67%)

Members Enquiries

The volume of Members' enquiries was 534 compared to 546 in the previous quarter. Response timescales remain at a high level of 97% answered within the 5 days SLA. During the quarter a lot of work has been put in by the highways service to improve communication between Members and the service. This has been well received with Members being kept well informed of aspects of the service such as the Network Recovery Programme and reactive works across the borough.

Freedom of Information (FOI) Requests

	Q3	Jan	Feb	Mar	Q4 2015/16
Cases due	126	29	54	39	122
On Time	122	28	51	37	116
Overdue	4	1	3	2	4
% On Time	97%	97%	94%	95%	95%

Performance on FOI responses remains at a high 95% (Council target of 90%) though showing a drop compared to the previous quarter's 97%. Delays resulted from issues such as volumes of information to be gathered for responses and the level of redactions required in other instances. The relevant teams have been asked to ensure work on requests begin as soon as possible once received in order to avoid any delays.

Appendix A

Performance indicators which have met or exceeded their target

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
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)	Strategic	Jan-Mar 2016	97.0%	95.0%	883/911	96.9%	2.0%	Worsening	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%
EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Strategic	Jan-Mar 2016	83.3%	100.0%	1/1	100.0%	0.0%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 75.7% Q1 81.5%

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
EH021	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Strategic	Jan-Mar 2016	73.2%	60.0%	48/60	80.0%	33.3%	Improving	Efforts to obtain benchmarking data continue.
KPI 1.2 NM	Annual Programme relating to Carriageway Resurfacing schemes	Strategic	Jan-Mar 2016	100.0%	100.0%	24/24	100.0%	0.0%	Same	Barnet specific indicator.
KPI 1.3 NM	Annual Programme relating to Footway Relay schemes	Strategic	Jan-Mar 2016	100.0%	100.0%	12/12	100.0%	0.0%	Same	Barnet specific indicator.
KPI001	Meet building regulation application within statutory timescales	Strategic	Jan-Mar 2016	95.8%	94.0%	147/151	97.4%	3.6%	Improving	Commercially sensitive data (Not possible to obtain data)

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KPI001 (A&A)	Compliance with planning application statutory timescales (for major, minor, other applications)	Strategic		91.6%	75.0%	1170/1340	87.3%	16.4%	Worsening	Quarter 4 results for neighbouring boroughs according to Data from Department of Communities and Local Govt (CLG): Newham 97% and ahead of neighbouring Boroughs Brent (70%), Enfield (83%) and Haringey (76%).
KPI001 (ENF)	Enforcement and breach of condition notices	Critical	Jan-Mar 2016	80.0%	60.0%	27/40	67.5%	12.5%	Worsening	Barnet specific indicator.
KPI002 (ENF)	Prosecution and direct action	Critical	April 2015 - March 2016	88.0%	60.0%	5/7	71.4%	19.0%	Worsening	
REGENKPI 06	S106 obligations for employment & training activities	Critical	Jan-Mar 2016	100.0%	100.0%	5/5	100.0%	0.0%	Same	0
SK5	Improve customer satisfaction	Critical	April 2015 - March 2016	0.5	0.5	N/A/N/A	0.6	2.6%	Improving	

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TDKP HS01	Delivery of Local Implementation Plan (LIP) documents - in accordance with agreed timeframes to meet Authority decision making requirements and TfL deadlines	Critical	April 2015 - March 2016	100.0%	100.0%	2/2	100.0%	0.0%	Same	
TSLKPI01a	Effectiveness of Trading Standards department interventions undertaken within a 12 month period – percentage having a further complaint. No more than 36%	Critical	Jan-Mar 2016	0.0%	36.0%	2/72	2.8%	92.3%	Worsening	Barnet specific indicator.
TSLKPI01b	Effectiveness of Licensing department interventions undertaken within a six-month period – percentage having a further complaint. No more than 15%	Critical	Jan-Mar 2016	0%	15%	3/316	1%	93.7%	Worsening	Barnet specific indicator.

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TSLKPI01c	Fair trading environment within the Borough - percentage of businesses that are persistently trading unfairly based on the percentage of businesses receiving three or more complaints	Critical	April 2015 - March 2016	0.60%	0.67%	440/79870	0.55%	17.8%	Improving	
2.2 NM	Make Safe within 48 hours all intervention level potholes reported by members of the public	Critical	Jan-Mar 2016	98.1%	100.0%	756/756	100.0%	0.0%	Improving	Barnet specific 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)	Critical	Jan-Mar 2016	100.0%	100.0%	8/8	100.0%	0.0%	Same	2012/13 Inspection rates according to DEFRA:- Haringey 100% (4 planned Inspections), Enfield 40% (20 Inspections), Brent 100% (22 inspections),

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EH02Bi	Food Hygiene Inspections (Category A/B/C)	Critical	Jan-Mar 2016	100.0%	100.0%	39/39	100.0%	0.0%	Same	Efforts to obtain benchmarking data continue.
EH02Bii	Food Hygiene Inspections (Category C)	Critical	Jan-Mar 2016	95.7%	85.0%	73/81	90.1%	6.0%	Worsening	Efforts to obtain benchmarking data continue.
EH02Biii	Food Hygiene Inspections (new businesses)	Critical	Jan-Mar 2016	95.7%	90.0%	56/59	94.9%	5.5%	Worsening	Efforts to obtain benchmarking data continue.
EH02Cii	Food Standards Inspections (Category B)	Critical	Jan-Mar 2016	100.0%	100.0%	17/17	100.0%	0.0%	Same	Not due to be reported this quarter
EH02Ciii	Food Standards Inspections (unrated premises)	Critical	Jan-Mar 2016	100.0%	90.0%	59/59	100.0%	11.1%	Same	Efforts to obtain benchmarking data continue.
EH02D	Food & Drinking Water Sampling Inspections	Critical	Jan-Mar 2016	136.4%	100.0%	15/10	150.0%	50.0%	Improving	Efforts to obtain benchmarking data continue.

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EH02G	Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits)	Critical	Jan-Mar 2016	100.0%	100.0%	5/5	100.0%	0.0%	Same	Efforts to obtain benchmarking data continue.
EH02J	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner		Jan-Mar 2016	100.0%	60.0%	13/14	92.9%	54.8%	Worsening	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 4% Q1 3%
EH02K	Businesses license applications processed in a timely manner		Jan-Mar 2016	98.9%	95.0%	72/73	98.6%	3.8%	Worsening	Efforts to obtain benchmarking data continue.
EH03	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment		Jan-Mar 2016	100.0%	100.0%	N/A /N/A	100.0%	0.0%	Same	Efforts to obtain benchmarking data continue.

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EH04A	Number of empty properties brought back into residential use		April 2015 - March 2016	130	100	N/A/N/A	229	12900.0 %	Improving	2012/13 totals for neighbouring boroughs according to London Development Database: Brent 141, Camden 518, Enfield 264, Harrow 214 LBB Survey:- Ealing 2013/14 106, Qtr 1 13 (2014)
EH04B	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards		April 2015 - March 2016	203	165	N/A/N/A	243	47.3%	Improving	2013/14 an Qtr 1 14/15 results supplied from LBB survey:- Ealing 2013/14 101 Q1 31

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EH05	Improvement in food hygiene in the highest risk premises (reduction in percentage of food businesses rated as high risk)		Jan-Mar 2016	94.4%	90.0%	15/16	93.8%	4.2%	Worsening	Barnet specific indicator.
EH07	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget		Jan-Mar 2016	£6346	£7500	144107.16/24	£6004	19.9%	Improving	
EH09	Service plans, Sampling and Intervention programmes detailed in Schedule 4 to be submitted to the Authority for approval by 1st week of March each year		Jan-Mar 2016	100.0%	100.0%	7/7	100.0%	0.0%	Same	
HCC01	Meeting religious burial requests		Jan-Mar 2016	100.0%	95.0%	17/17	100.0%	5.3%	Same	Barnet specific indicator.
KPI 1.7 NM	Implementation of the Annual programme of Gulley Cleansing		Jan-Mar 2016	93.1%	92.0%	6288/6799	92.5%	0.5%	Worsening	Barnet specific indicator.
KPI 2.1 NM	Number of Highways Emergency Defects Rectification completed on time		Jan-Mar 2016	100.0%	100.0%	22/22	100.0%	0.0%	Same	Barnet specific indicator.

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KPI 2.4 NM	Highways Insurance Investigations completed on time		Jan-Mar 2016	98.6%	100.0%	104/104	100.0%	0.0%	Improving	Barnet specific indicator.
KPI 2.6 NM	Responses within timescales in dealing with Highway Licence applications		Jan-Mar 2016	100.0%	100.0%	61/61	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.7 NM	Processing of Vehicle Crossover Applications within timescale for providing quotes		Jan-Mar 2016	100.0%	100.0%	53/53	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.10 NM	Response to complaints relating to a drainage malfunction and/or flooding event		Jan-Mar 2016	100.0%	100.0%	93/93	100.0%	0.0%	Same	Barnet specific indicator.
KPI 2.11 NM	Responses within timescales to weather reports/warnings (gritting in winter)		Jan-Mar 2016	100.0%	100.0%	7/7	100.0%	0.0%	Same	Barnet specific indicator.

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KPI 3.1 NM	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)		Jan-Mar 2016	99.97%	100.00%	3691/3691	100.00%	0.0%	Improving	2013/14 Timely response to permit requests, according to LoPs (London Permit Scheme):- Brent – 98.62% Enfield – 99.99% Haringey – 99.81%
KPI 3.2 NM	Ensure appropriate conditions are attached to Highways works Permits as per the London Permit Scheme (LoPS) (Total number of permits with appropriate conditions/total number issued)		Jan-Mar 2016	100.0%	100.0%	2530/2530	100.0%	0.0%	Same	Barnet specific indicator.

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KPI 3.3 NM	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS) (Total number of appropriate responses/Total number granted and refused)		Jan-Mar 2016	100.0%	100.0%	96/96	100.0%	0.0%	Same	
KPI 3.4 NM	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)		Jan-Mar 2016	1	1	541/541	1	0.0%	Same	Commercially sensitive data (Not possible to obtain data)

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KPI 3.5 NM	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)		Jan-Mar 2016	3.6%	15.0%	0/54	0.0%	100.0%	Improving	Commercially sensitive data (Not possible to obtain data)
KPI 3.6 NM	Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA) (Total number of licensing request processed within timescales/total number of licensed requests processed)		Jan-Mar 2016	90.9%	100.0%	17/17	100.0%	0.0%	Improving	Barnet specific indicator.

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KPI 3.7 NM	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required)		Jan-Mar 2016	100.0%	100.0%	661/661	100.0%	0.0%	Same	Commercially sensitive data (Not possible to obtain data)
KPI 3.8 NM	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA)		Jan-Mar 2016	0.0%	0.0%	0/0	0.0%	N/A	Same	Barnet specific indicator.
Pol KPI	Policy Compliance		Jan-Mar 2016	39	40	38/38	38	5.0%	Improving	Barnet specific indicator.
REGENKPI 02	Regeneration budgetary and financial controls (% of invoices sent within timescales)		Jan-Mar 2016	92.4%	85.0%	1799765/1799765	100.0%	17.6%	Improving	Barnet specific indicator.

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REGENKPI03	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits		Jan-Mar 2016	100.0%	80.0%	7/7	100.0%	25.0%	Same	Barnet specific indicator.
REGENKPI05	Delivery of affordable housing completions		April 2015 - March 2016	319	256	N/A/N/A	257	0.4%	Worsening	2012/13 completions for neighbouring boroughs according to London Development Database: Brent 224, Camden 299, Enfield 243, Haringey 364, Harrow 292.
SPKPI02i	Percentage of Section 106 cases cleared annually (as per the Town and Country Planning Act 1990 as amended) –payment of Section 106 obligations by developers to the Authority- s106 cases cleared annually		April 2015 - March 2016	88.0%	80.0%	51/64	80.0%	0.0%	Worsening	Barnet specific indicator.

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SPKPI02ii	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		April 2015 - March 2016	83.0%	90.0%	20/20	100.0%	11.1%	Improving	Barnet specific indicator.
SPKPI03i	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority		April 2015 - March 2016	107.0%	80.0%	103/102	101.0%	26.3%	Worsening	Barnet specific indicator.
SPKPI03ii	Percentage of Community Infrastructure Levy (CIL) cleared annually – percentage of Top 20 Payments cleared		April 2015 - March 2016	67.0%	90.0%	20/20	100.0%	11.1%	Improving	Barnet specific indicator.

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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		Jan-Mar 2016	100.0%	100.0%	166/166	100.0%	0.0%	Same	Barnet specific indicator.
TSLKPI03	Implementation of improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment		Jan-Mar 2016	100.0%	100.0%	7/7	100.0%	0.0%	Same	
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)		Jan-Mar 2016	98.5%	70.0%	335/346	96.8%	38.3%	Worsening	Barnet specific indicator.

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SPKPI04a	Barnet success rates in bidding for and winning funding - Hit Success Rate		April 2015 - March 2016	97.0%	70.0%	16/18	88.9%	27.0%	Worsening	
SPKPI04b	Barnet success rates in bidding for and winning funding - Bid Value Success Rate		April 2015 - March 2016	99.3%	80.0%	5766757/7025507	82.1%	2.6%	Worsening	