

# Re – Q4 2013/14

## 1.1 DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
857	(9,348)	4.5	50

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

### Top 3 Achievements

1. The Planning Service has delivered significant improvements in performance and enforcement action with the result that:
  - a. On speed of decision making the service has risen from 5<sup>th</sup> to 4<sup>th</sup> best performing overall in London (CLG Stats 31 Dec 13).
  - b. 2 buildings which were being used inappropriately as dwellings (i.e. 'beds in sheds') were demolished. This is the first time such action has been successfully undertaken in Barnet<sup>1</sup>.
2. Excellent progress in driving forward the Growth and Estate Regeneration programme including:
  - a. Official "Ground-breaking" ceremony to mark the start of building works; Phase 1 Dollis Valley Regeneration Scheme - 20 March.
  - b. Delivery of 39 new homes, including 38 affordable and 1 for private sale at Grahame Park; marking the completion of Phase 0.
  - c. Section 73 planning application to modify the Brent Cross Cricklewood scheme approved by Planning & Environment Committee 30 OJEU Prior Information Notice published; thus commencing the procurement of a Development Partner for Brent Cross South.
  - d. Planning consent secured for Phase 3 of Millbrook Park - Linden Homes at Mill Hill East.
3. Regulatory Service has achieved the following key objectives over the quarter:
  - a. More houses in multiple-occupation (HMOs) have been licensed in the last 12 months than in any previous 12 month period since HMO licensing was introduced in 2006. Licensing supports the improvement of housing conditions for vulnerable persons.
  - b. Completion of the Winter Well Scheme (joint project with Barnet and Harrow Public Health). Outputs include borough wide advertising of the scheme, 16 homes improved, 93 health professionals and community representatives and 91 members of the public trained on Winter Well messages.

<sup>1</sup> This relates to cases which were instigated prior to start of Re contract in October 2013, which have subsequently come to successful conclusion achieved through close partnership working between Re and HB Public Law.

Key Challenges	Actions required
1. Market for high calibre planning staff is highly competitive making recruitment of staff very challenging.	Introduction of a “recruit a friend” bonus scheme has proved successful in recruiting new staff. The initiative involves the successful introduction of a subsequently appointed new member of staff. Prior to any campaigns the requirement need is vetted and approved by an appropriate Business Director. A robust recruitment process is followed, requiring final agreement from the Operations Director prior to a final offer being made. This initiative has been rolled out across the whole of Capita.
2. Brent Cross/Cricklewood –ensuring that the Authority’s interests are protected; with commercial and section 106 agreements being finalised before the end of April 2014.	Finalisation of on-going negotiations with delivery partners to secure appropriate commercial and section 106 agreements.
3. Recovery of significant lost market share in cremations experienced since 2010.	Progression of key business cases to enhance the service and re-engagement with local funeral directors to promote the use of the facility.

### 1.3 SUMMARY OF THE DELIVERY UNIT’S PERFORMANCE

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

#### Planning (Development Control)

- Service has demonstrated continuous improvement since the contract started and is now 4<sup>th</sup> best in London for speed of decision making (cf. KPI 01).
- Planning Income generation for the Authority continues to be significantly in excess of target and growing, with approximately 30% income achieved above the guaranteed target.

#### Building Control

- The number of cases being managed has continued to exceed target with a permanent staff team now fully recruited; making the service well placed to increase its market share.

### **Strategic Planning/Regeneration**

- All key service delivery and performance indicator targets are being met.
- Likewise; key project milestones are being delivered in accordance with the programme.
- Focus on-going in finalising Section 106 Agreement in relation to the Brent Cross Cricklewood development (Section 73 planning application).

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

- KPIs and PI targets are being met; with one exception for food standards premises where one inspection was not completed on time out of a total of 105 inspections undertaken in the quarter.
- The service is experiencing a short-term imbalance in staffing whilst it invests in setting up within the new Uniform system the complex processes required to streamline the various regulatory and statutory functions it undertakes.
- At the same time the service is experiencing a major challenge in its recruitment of permanent professional staff which when completed will create a more robust pool of resources (especially for more reactive / unplanned work it has to regularly deal with).

### **Cemetery and Crematorium**

- The resignation of the previous manager has provided an opportunity to recruit a replacement from within the business and to also bring in a senior manager to assist in delivering business transformation.
- Further minor delays in the cremator replacement programme have occurred; disappointingly this means that handover by the contractors of the facility will not occur until early May. This will have an impact on the timings of the delivery of both the guaranteed income and business growth.

### **Highways Network Management**

- The additional £4m capital programme repairs programme has been substantially completed; with a minor delay moving the completion of the programme from the end of April to the first week of May.
- The new highways maintenance contractor (LOHAC) arrangements are bedding in well after an earlier than anticipated 'soft start' in mid-March.
- Good progress achieved in implementing the Exor IT programme to upgrade Highways systems; recognising that there are still some significant IT compliance and system security issues to be resolved.

### **Highways Traffic and Development**

- The majority of the Local Implementation Plan (LIP) programme for 2013/14 was successfully completed as at the end of March.
- Lessons have been learned both as a result of having to bring in significant resource to meet the Authority's programme post October 2013 and the weakness in control and reporting systems that are now being addressed jointly with the Authority.

### **Land Charges**

- The Team was shortlisted for the 2014 National Local Land Charges Awards for Excellence by its customers in the most improved service category. This is a significant achievement.
- KPI and PI performance in relation to processing searches within agreed timescales exceeded targets dramatically; prompting the submission of more challenging targets that are due to apply from July 2014.
- The commitment to digitalise the existing wholly paper-based Land Charges Register is underway and is on target.

#### 1.4 ASSESSMENT OF SUPER KPIS

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

Super KPI	Description	Reporting Frequency	Rating	Commentary
<b>SK 1</b>	Business survival rate across the Borough	Annually	N/A	Re has agreed a baseline with the Authority and reporting will commence from Year 2 of the contract.
<b>SK 2</b>	Reduction in Youth Unemployment (including graduates and school leavers) - 16-24 year olds	Annually	N/A	Re has agreed a baseline with the Authority and reporting will commence at the end of Year 1 of the contract.
<b>SK 3</b>	Reduction of "Vacant High Street Properties" ("VHSP") across the Borough	Annually	N/A	Re is concluding work with the Authority to agree the final baseline. Reporting will commence at the end of Year 1 of the contract.
<b>SK 4</b>	Barnet success rates in bidding for and winning available funding	Annually	N/A	This SKPI is being finalised with the Authority. Reporting will commence at the end of Year 1 of the contract.
<b>SK 5</b>	Improved customer satisfaction	Annually	N/A	The first formal reporting will take place in April 2015; covering the assessment period from June 2014 to the end of March 2015. The methodology for measuring this KPI will be finalised with the Authority once complete baseline data has been capture at the end of May 2014. Routine data collection is scheduled to begin in June 2014 and be made available to the Authority monthly.
<b>SK 6</b>	Responding to the Authority's request for information (urgent response and standard	Monthly	G	The measurement and reporting of this KPI commenced during the second month of Quarter 3

	response)			with activity reported as part of this quarter's (Q4) performance data.
<b>POL KPI</b>	Policy Compliance	Quarterly	R	This SKPI is demanding due to the number of policies (70) that require monitoring. This has resulted in a delay in establishing a baseline for future measurement and reporting against this KPI. The commercial team are reviewing these with Re and prioritising the must have's to be in place on a phased basis starting in the first half of Q1 of the new financial year 2014/15.

## 2. DELIVERING THE CORPORATE PLAN

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

CPI NO	Indicator description	Period Covered	Previous outturn*	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking <sup>2</sup>
6002	Delivery of affordable housing completions	Jan 14 - Mar 14	90	0	N/A	161	N/A	▲ 78.9%	None available – local Barnet indicator
6003	Number of empty properties brought back into residential use	Jan 14 - Mar 14	569	25	N/A	624	2396%	▲ 9.7%	None available – local Barnet indicator
4001	Make Safe within 48 hours all intervention level potholes reported by members of the public <sup>3</sup>	Jan 14 - Mar 14	59.4%	90%	$\frac{545}{622}$	87.6%	2.6%	▲ 47.6%	None available – local Barnet indicator
NM022 (b)**	Annual Programme relating to Carriageway Resurfacing schemes	Jan 14 - Mar 14	100%	100%	$\frac{4}{4}$	100%	0%	↔ 0.0%	None available – local Barnet indicator
NM022 (c)**	Annual Programme relating to Footway Relay schemes	Jan 14 - Mar 14	100%	100%	$\frac{5}{5}$	100%	0%	↔ 0.0%	None available – local Barnet indicator

\*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

\*\*Formerly known as Corporate Plan Indicator 6001 'Completion of work on all roads and footpaths identified for resurfacing and maintenance work', superseded by contract KPIs.

### 2.2 Interventions & Escalations

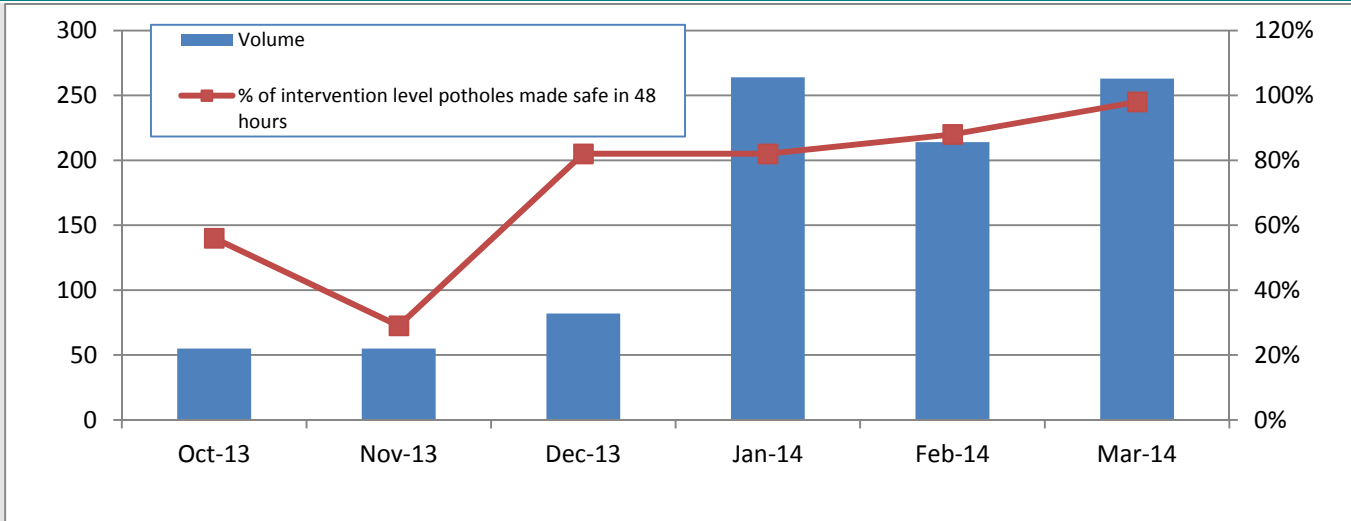
<sup>2</sup> Many Indicators are Barnet specific. Re is currently working with the Authority to see whether there are external sources available for relevant benchmarking data that can be accessed and thus be incorporated into reporting from Q1 of the next 2014/15 financial year.

<sup>3</sup> Contract KPI reference NM045 'Category 1 Defects Rectification Timescales completed on time.'

CPI NO and title	Comments and Proposed Intervention																												
<p>4001 Make Safe within 48 hours all intervention level potholes reported by members of the public</p>	<p>A combination of factors; including a change incorporated into the DRS Contract that now measures intervention from the point at which the report is received, has meant that this KPI is not directly comparable with the performance indicator previously reported to members.</p> <p>Performance against the new KPI during Q3 improved from a low base; with significant improvement being achieved in Q4 (December 70% compliance; January 82%; February 88%, March 97%) The planned enhancement to the Exor IT system (whereby requests will be automatically emailed to the contractor) is planned for the end of June 2014; at which point it should result in the KPI being fully discharged.</p> <p>The improved performance is set out in more detail in the table and graph below:</p> <p><b>Monthly performance</b></p> <table border="1" data-bbox="465 679 1594 1034"> <thead> <tr> <th></th> <th>Volume of customer reports (intervention level potholes)</th> <th>% of intervention level potholes made safe in 48 hours</th> <th>Average delay (hours)</th> </tr> </thead> <tbody> <tr> <td><b>Oct-13</b></td> <td>55</td> <td>56%</td> <td>70</td> </tr> <tr> <td><b>Nov-13</b></td> <td>55</td> <td>29%</td> <td>65</td> </tr> <tr> <td><b>Dec-13</b></td> <td>82</td> <td>82%</td> <td>34</td> </tr> <tr> <td><b>Jan-14</b></td> <td>264</td> <td>82%</td> <td>32</td> </tr> <tr> <td><b>Feb 14</b></td> <td>214</td> <td>88%</td> <td>33</td> </tr> <tr> <td><b>Mar 14</b></td> <td>263</td> <td>98%</td> <td>36</td> </tr> </tbody> </table>		Volume of customer reports (intervention level potholes)	% of intervention level potholes made safe in 48 hours	Average delay (hours)	<b>Oct-13</b>	55	56%	70	<b>Nov-13</b>	55	29%	65	<b>Dec-13</b>	82	82%	34	<b>Jan-14</b>	264	82%	32	<b>Feb 14</b>	214	88%	33	<b>Mar 14</b>	263	98%	36
	Volume of customer reports (intervention level potholes)	% of intervention level potholes made safe in 48 hours	Average delay (hours)																										
<b>Oct-13</b>	55	56%	70																										
<b>Nov-13</b>	55	29%	65																										
<b>Dec-13</b>	82	82%	34																										
<b>Jan-14</b>	264	82%	32																										
<b>Feb 14</b>	214	88%	33																										
<b>Mar 14</b>	263	98%	36																										

CPI NO and title

Comments and Proposed Intervention



Recommended Intervention Level 1



### 3. CONTRACT REPORTING

#### 3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG Ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
72	54 (93.1%)	1 (1.7%)	1 (1.7%)	2 (3.4%)	32	11	58

14 KPIs have experienced no activity during this quarter and have therefore not been rated. (Details are available in Appendix 1 of this report).  
15 of the 58 rated KPIs do not have Direction of Travel indicators either because there was no activity in previous periods or due to the fact that they are new Indicators.

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

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
NM047	Highways Insurance Investigations completed on time	Jan 14 - Mar 14	94%	100%	$\frac{97}{98}$	99%	1%	▲ 5.3%	Barnet specific indicator
NM023 (b)	Response to complaints relating to a drainage malfunction and/or flooding event	Jan 14 - Mar 14	100%	100%	$\frac{271}{291}$	93.1%	6.9%	▼ 6.9%	Barnet specific indicator
NM024 (a)	Timely response to Highways works permit requests <i>(Number of permits answered)</i>	Jan 14 - Mar 14	99.9%	100%	$\frac{3200}{3201}$	99.97%	N/A	▲ 1%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
	<i>on time/Number of permit applications received)</i>								
NM022 (g)	Implementation of the Annual programme of Gulley Cleansing	Jan 14 - Mar 14	97%	100%	N/A	No data	N/A	N/A	Barnet specific indicator

### 3.3 Interventions & Escalations

KPI NO and title	Comments and Proposed Intervention
<p>NM022 (g) Implementation of the Annual programme of Gully Cleansing</p>	<p>The contractor has advised that no programmed gully cleaning was done in February following a withdrawal of one crew without notification and has provided no details of routine gully cleaning for March 2014. The contract has now been terminated and a new arrangement is in place. The new contract with Conway AECOM will incorporate any outstanding activity from February and March.</p> <p><b>Recommended Intervention Level 1</b></p>
<p>NM047 Highways Insurance Investigations completed on time</p>	<p>1 request out of 98 was not completed on time. This occurred in January and all requests in February and March were completed on time.</p> <p><b>Recommended Intervention Level 1</b></p>
<p>NM023 (b) Response to complaints relating to a drainage malfunction and/or flooding event</p>	<p>The contractor failed to supply data on action taken to resolve 20 reports in January and February. The contract has since terminated at the end of March 2014. Two properties were flooded as a result of burst river banks which are the responsibility of the Environment Agency. A new contract is in place with Conway AECOM including robust reporting arrangements.</p> <p><b>Recommended Intervention Level 1</b></p>
<p>NM024 (a) Timely response to Highways works permit requests  (Number of permits answered on time/Number of permit applications received)</p>	<p>This KPI failed due to 1 application out of 1,186 not being dealt with in time, giving a response rate of 99.92%.</p> <p><b>Recommended Intervention Level 1</b></p>

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Final Outturn	Variation		
	£000	£000	£000	£000		
Managed Budgets	820	2,178	3,035	857	Variance is due to TUPE transfer alignment which includes the PIT team, Cems and Cems reorganisation and staff increments between TUPE list and transfer date. Highways and Cems and Cems income targets have not been achieved as at 31st March, these areas form part of the income guarantee and are not due to be achieved until 30th September (contract year-end).	39.3%
<b>Total</b>	<b>820</b>	<b>2,178</b>	<b>3,035</b>	<b>857</b>		<b>39.3%</b>

### 4.2 Capital

	2013/14 Latest Approved Budget	(Slippage) / Accelerated Spend - Outturn	2013/14 Outturn	Variance from Approved Budget	% slippage of 2013/14 Approved Budget
	£000	£000	£000	£000	%
Highways TfL	5,999	(1,637)	4,362	(1,637)	-27.3%
Highways non-TfL	9,675	(4,749)	4,926	(4,749)	-49.1%
Parking	322	(128)	194	(128)	-39.8%
General Fund Regeneration	3,676	(1,670)	2,006	(1,670)	-45.4%
Disabled Facilities Project	2,022	(152)	1,870	(152)	-7.5%
Housing	-	-	-	-	0.0%
Other Projects	1,670	(1,012)	658	(1,012)	-60.6%
<b>Re Delivery Unit</b>	<b>23,364</b>	<b>(9,348)</b>	<b>14,016</b>	<b>(9,348)</b>	<b>-40.0%</b>



## 5. OVERVIEW OF DELIVERY UNIT

### 5.1 Managing the business

#### Service Requests, Complaints and Member Enquiries

The focus in the last two quarters has been on reviewing all internal processes inherited for tracking and monitoring response times in relation to service requests, complaints and members enquires. This has generated and focused significant senior management time on tackling what has been proven to be a key weakness in acknowledging, recording, managing and responding to a variety of users of key front-line services (e.g. highways). The output from this has been joined up with the Authority's requirement for there to be one over-arching customer management interface with the CSG Contract. Staff training within the envelope of the service commercialisation programme has started the cultural change needed to place the customer at the heart of the service; whilst recognising that the IT tools with which to manage this change are not currently available.

A new Re Service Centre is therefore scheduled to become operational during the first quarter of 2014/15, coupled with contractual commitments to invests in new IT systems (to embrace all services) that have customer request handling capabilities will provide the improvement in service to customers and flag trends where the handling of complaints and service requests is not to required standards.

#### Service Requests

Quarter 4 data now includes data for Environmental Health (EH) and Trading Standards service requests. A total of 7,441 service requests were made in Q4 compared to 6,728 in the last quarter. Response within stipulated timescales has improved with 88% of requests responded to within target. When compared like for like with Q3 (by excluding EH and Trading Standards & Licensing requests which were not available for Q3) this shows an improved performance, quarter on quarter, of 66% of requests answered on time when compared to 62% reported in Q3. The Network Management service continued to report increasing volumes of service requests; remaining the highest recipient of service requests. . Nevertheless, it achieved a month on month improvement during the quarter in the percentage of service requests it resolved within timescales; achieving 94% in the month of March (and 83% for the quarter compared to 52% in quarter 3). This is encouraging and demonstrates the positive impact of improvements to the Highways Service request handling process and in particular the introduction in this service of a weekly forecasting and monitoring process for open cases.

Conversely, the Building Control service recorded a reduction in its response rates achieving 44% in March compared to 60% and 67% in January and February respectively. This arose mainly as a result of staff resourcing difficulties which have now been addressed by the recruitment of permanent staff and the removal of agency staff and performance is expected to improve from April.

#### Complaints

131 complaints were recorded in quarter 4 compared to 116 in the previous period with 49% of these responded to within target timescales. This uncomfortably continues what is a negative trend when compared to previous quarters and to quarter 3's performance of 53% of responses being responded to within target. A significant increase in the number of Members Enquiries received in the quarter and the need to focus resources to address this has had an impact on the Stage 1 Complaint response rates within Highways with 38% completed on time in March compared to 45% and 55% in January and February respectively. Additional work has been undertaken in April to ensure that the improved performance on members enquiries is maintained whilst dealing effectively with complaints with 70%+ dealt with on time as at mid-April.

### Members Enquiries

345 Members Enquires were received in the quarter compared to 295 in quarter 3. Network Management related enquires increased from 110 in quarter 3 to 172 in this quarter. The higher volume is most likely attributable to increased councillor canvassing on door steps in the run up to the May 2014 elections and the resultant public response to that canvassing. Despite the large increase of responses due within March, the service was able to achieve a response rate of 95% of cases being responded to on time and a focus on maintaining this level of performance continues.

### Freedom of Information Requests

	Jan 2014	Feb 2014	March 2014	Quarter 3 Total	Quarter 4 Total
Cases due	29	46	45	118	120
On Time	28	45	43	116	116
Overdue	1	1	2	2	4
<b>% On Time</b>	<b>97%</b>	<b>98%</b>	<b>96%</b>	<b>98%</b>	<b>97%</b>

Four FOI requests during the Quarter (3 Highways related and 1 Trading Standards & Licensing request) were responded to outside of the 20 day response deadline. These have been reviewed and lessons applied to improve the process; e.g. the introduction of shorter internal (to Re) timescales that allow more time to complete the FOI response data gathering process. Re is also working with the Authority to look at how jointly the handling of FOI requests can be speeded up.

## 5.2 Delivery unit projects

### Change Projects

(Note: If a project is not within a Transformation Programme (One Barnet, DU, Regeneration etc), is not business as usual and costs over £150k then this should be noted as a change project)

Project	Outturn	Direction of Travel	Commentary
Replacement of 2 cremators with new mercury abatement cremators.	Red	↔	The cremator replacement programme is nearing completion, barring any further unforeseen works handover is due 2 May 2014. The unforeseen structural building issues have resulted in a time delay to the overall programme. It is likely that there will be a shortfall in the short term income targets and the progression of business cases will also be delayed. However, this does not affect the level of guaranteed income but alters its timing
Continued monitoring of Platforms Programme Phase 1 outcomes	Green	↔	Phase 1 completed March 2014
Delivering Phase 2 of the NEETs platform to increase access to employment and training particularly of young people not in employment, education or training (NEETs) and those incentivised by welfare reform; and to ensure that skills provision better meets the needs of local employers	Green	↔	Phase 2 due to complete Summer 2014. Approval has been provided for any remaining under spend to be allocated to a new Phase 3 that will extend the BOOST and Interns projects.
Developing and implementing strategies to improve key town centres, in partnership with residents and local businesses	Green	↔	North Finchley and Cricklewood Outer London Fund strategies complete and delivery to be concluded by June 2014.
Optimise Housing Revenue Account (HRA) income to support regeneration and other Council priorities	Green	▲	The Council has recently commissioned Re to complete an outline business case (OBC) to identify options for maximising General Fund benefits through an HRA investment strategy. First draft is due by 25 <sup>th</sup> April 2014.



Housing Strategy	<b>Green</b>	↔	A high level presentation outlining a proposed framework was given to the Council's Strategic Commissioning Board. The draft strategy is due to be taken to Housing Committee in late June 2014.
------------------	--------------	---	--

### 5.2.1 Change projects – Regeneration (Milestone Report)

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Brent Cross Cricklewood: Cabinet Resources Approval for Principle Development Agreement /Cricklewood Regeneration Ltd Separation Agreement and developer procurement process commencement	Jan 14	<b>G</b>	→	Cabinet Resources Committee approval received on 16 <sup>th</sup> January 2014.
Brent Cross Cricklewood: Section 73 Planning Application determination	Jan 14	<b>G</b>	↑	Section 73 planning application approved by Planning and Environmental Committee on 30 Jan 2014.
Brent Cross Cricklewood: Commence Brent Cross Cricklewood South developer procurement	Mar 14	<b>G</b>	↑	Complete. The Official Journal of the European Union's Prior Information Notice (OJEU) was published in March. Re attended MIPIM (International Real Estate Show) in March to promote the development opportunity.
Brent Cross Cricklewood: Sign S106 Agreement	Mar 14	<b>R</b>	↓	Negotiations with the development partner are on-going to secure the best possible deal that meets the Council's objectives. The Authority has agreed to extend the period that is required for Re to conclude that deal. It is anticipated that the Agreement will be ready for signing in May.
Brent Cross Cricklewood: Publishing of the OJEU PIN Notice	Apr 14	<b>G</b>	↑	OJEU PIN notice was published in March 2014.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Brent Cross Cricklewood: Agree delivery strategy for Brent Cross South	Jul 14	G	→	On track for completion by agreed date.
Brent Cross Cricklewood: Agree Brent Cross Thameslink Station proposal	Oct 14	G	→	On track for completion by agreed date.
Brent Cross Cricklewood: Resolve potential Compulsory Purchase Orders Phase 1	Nov 14	G	→	On track for completion by agreed date.
Dollis Valley: Phase 1 – Commencement of demolition of existing buildings	Jan 14	G	↑	Major demolitions commenced January 2014; this is now complete.
Dollis Valley : Phase 1 – Commencement of new building works	Jan 14	G	↑	Phase 1- Major demolitions in progress. Works Licence issued. Started on site 31 Jan.
Dollis Valley : Anticipated receipt of consent from Secretary of State for CPO, subject to the need for an enquiry	Aug 14	G	→	If CPO goes to enquiry, confirmation may be later than August 2014.
Dollis Valley : Phase 2 detailed planning decision expected	Aug 14	G	→	Planning application to be submitted in April 2014.
Dollis Valley : Phase 1 – Show House completion	Sep 14	G	→	On track for completion by agreed date.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Dollis Valley : First residential units completed – Phase 1	Jan 15	G	N/A	On track for completion by agreed date.
Colindale: Energy Master plan to be completed	May 14	A	↓	Consultants have requested additional information that may delay completion of the plan.
Colindale: Facilitate Peel Centre planning submission	Jul 14	G	→	On track for completion by agreed date.
Colindale: Grahame Park Way site land transfer to Barratts	Jul 14	G	→	On track for completion by agreed date.
Colindale: Agree strategy for Health Provision on the A5 Corridor	Sep 14	G	→	On track for completion by agreed date.
Colindale: Agree plans with Montrose Park; followed by start on site	Feb 15	G	→	On track for completion by agreed date.
Stonegrove/Spur Road: Design and consultation on Church and Community Centre – Submission of planning application.	Mar 14	G	↑	The revised delivery date was agreed at Growth and Regeneration Operations Board on 10 <sup>th</sup> March. The Planning Application was submitted on 20 <sup>th</sup> March.
Stonegrove/Spur Road: Wakeman and Bredon Court – Gain Vacant Possession of all units.	Mar 14	G	→	Vesting took place on March 24 <sup>th</sup> . One resident has been allowed to remain on compassionate grounds.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Stonegrove/Spur Road: Phase 4a – Commence demolition.	Mar 14	G	→	Achieved
Grahame Park: Completion of Phase 0 Extension	Mar 14	G	→	Achieved.
Grahame Park: Stage B proposals review	Jul 14	G	→	On track for completion by agreed date.
Grahame Park: Phase 1b(ii) start on site	Dec 14	G	→	On track for completion by agreed date.
Grahame Park: Phase 1b(i) completion (143 homes)	Dec 14	G	→	Revised date agreed by Growth and Regeneration Operations Board on 10 <sup>th</sup> March 2014
Grahame Park: Complete Lanacre shift	Jan 15	G	→	On track for completion by agreed date.
Granville Road: Submit revised master plan	Jul 14	A	↓	Further to meetings with planners the submission date has been revised to July 2014 Revised date agreed by GROB on 8 <sup>th</sup> April
Granville Road: Submit planning application	Jun 14	G	→	On track for completion by agreed date.
Granville Road: Decant Beech Court	Mar 15	G	→	On track for completion by agreed date.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Granville Road: Leaseholder acquisitions	Mar 15	G	→	On track for completion by agreed date.
Stonegrove/Spur Road: Phase 5 Academy Lane – Demolition due.	Mar 14	G	→	Demolition is complete and construction has commenced. Revised delivery date agreed by the Growth and Regeneration Operations Board on 5 <sup>th</sup> February.
Stonegrove/Spur Road: Phase 6a Kings Lane Mews –Completion of demolition.	Jan 14	G	↑	Revised agreed delivery date of Jan 14 was reported at the start of January. Demolition complete Jan 14
Mill Hill East: Phase 3a land sale	May 14	G	↑	Completed on 1 <sup>st</sup> April.
Mill Hill East: Completion of East-West Link Road and associated junction at Bittacy Hill Rise	Jul 14	G	→	On track for completion by agreed date.
Mill Hill East: Station forecourt completion	Aug 14	A	↓	Currently in negotiations with TfL as they have other shop front improvement works they wish to implement which may delay our works.
Stonegrove Spur Road: Community Centre construction start	Jun 14	G	→	On track for completion by agreed date.
Stonegrove Spur Road: 4a Cannons Court construction start	Sep 14	G	→	On track for completion by agreed date.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
Stonegrove Spur Road: The Lanes construction start	Dec 14	G	→	On track for completion by agreed date.
Stonegrove Spur Road: Academy Lane completion	Dec 14	G	→	On track for completion by agreed date.
West Hendon: Deed of Variation to Principle Development Agreement	Jan 14	G	→	Revised agreed delivery date of January 14 was reported at the start of January Complete. Documents were executed on 23 <sup>rd</sup> Jan 2014.
West Hendon: Section 106 signing	Dec 13	G	→	Achieved. The Section 106 agreement was signed in November 2013
West Hendon: Agree and sign off estate management strategy	Jun 14	G	→	On track for completion by agreed date.
West Hendon: Conditions Precedent cleared, enabling Planning Development Agreement to go live	Aug 14	G	→	On track for completion by agreed date.
West Hendon: Completion of 74 affordable units as part of Phase 3a	Mar 15	G	→	On track for completion by agreed date.
Cricklewood Outer London Fund (OLF): Project completion / agree completion date with Greater London Authority (Claim all GLA OLF Funds)	Jun 14 (Claim all OLF funds Apr 2014)	G	→	All works have been commissioned. A grand opening date has been agreed with the Greater London Authority with the understanding that delivery of the works will be on-going until June 2014. The full amount of GLA funding can and will be re-claimed if submitted by 30 April 2014. Further works will be funded via Council match funding. Remaining work includes: lighting, median strip, quadrants, station forecourt improvements, bridge improvements, 'legible London', shop fronts.

Project Milestone	Target Date	Outturn	Direction of Travel	Commentary
North Finchley OLF: Project completion / agree completion date with GLA (Claim all GLA OLF funds)	Jun 14 (Claim all OLF funds Apr 2014)	G	→	All works have been commissioned. A grand opening date has been agreed with the GLA with the understanding that delivery of the works will be on-going until June 2014. Outer London Funding can be re-claimed until 30 April 2014. Further works will be funded via Council match funding. Remaining work includes: signage, Lodge Lane car park works, Grand arcade  Scheme slippage has been agreed with the GLA.

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

Project	Date	Outturn	Direction of Travel	Commentary
<b>Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives</b>				
Set up new partnership structure ready to start from June 2014	Jun 14	G	→	Interim structure agreed and signed off at Growth and Regeneration Operations Board (GROB) 5 <sup>th</sup> Feb. First meeting took place 4 <sup>th</sup> Feb. Terms of Reference to be produced.
Revise and draft SEE Plan for 2014/15	Mar 14	G	→	Achieved - SEE Plan 2014/15 updated to reflect final comments from Skills & Employment Board 4 <sup>th</sup> Feb and GROB 5 <sup>th</sup> Feb. GROB gave final approval at its March meeting.
Produce SEE monthly performance and monitoring reports	Monthly	G	→	Achieved.
<b>Projects to be delivered under the Skills Enterprise and Employment (SEE) up to March 2014</b>				

Project	Date	Outturn	Direction of Travel	Commentary
Host Business Expo Event	Nov 13	G	↑	Achieved - Event took place on 1 <sup>st</sup> November 2013.
Deliver Small and Medium Enterprise survey	Nov 13	G	↑	Achieved - Report complete (November 2013).
Oversee cross-directorate delivery of Round 2 Platforms in accordance with agreed programme	Jun 14	G	→	Phase 2 Internships and BOOST projects underway, on target for completion in June 14.
Produce Specification for Jobs Brokerage to feed into West London Alliance (WLA) procurement	Apr 14	A	→	A Barnet specification will be produced to feed into the WLA development. In the meantime a one year local project is being developed to fill the gap in provision which should see 45 people placed in employment from previously hard to reach groups.
Triennial Economic Strategy - first draft for comment	Mar 14	G	↑	Achieved. Middlesex University Centre for Enterprise Development Research (CEDAR) submitted final version reflecting comments on 27 March 2014. Authority currently reviewing paper.
Produce an Options paper for a Social Enterprise in Barnet	Mar 14	G	→	Achieved. Options Paper is with the Authority for comment. Re has suggested the following options are worth consideration in Barnet: <ul style="list-style-type: none"> <li>• Green Deal based e.g. dwelling insulation akin to the 'Working Herts' model</li> <li>• Business start-up hub (targeted at less skilled as well as more able);</li> <li>• Small business training and support (drawing on Capita core processes); and</li> <li>• Horticultural / nursery focussed</li> </ul> A meeting has been scheduled with the Authority for late April to agree next steps.



Project	Date	Outturn	Direction of Travel	Commentary
Create 80 Apprenticeship vacancies with London employers	Mar 14	G	→	Achieved - 110 Apprenticeship vacancies were created and 58 posts are now filled. Around 80% of successful applicants to date are from Barnet. The project is now completed and the evaluation report has been submitted.
<b>Lead and facilitate the Skills and Employment Partnership Group to deliver the Skills Enterprise and Employment (SEE) objectives</b>				
Ensure s106 employment and training obligations are being met	Mar 14	G	→	Achieved. Mapping of obligations now complete, actions for 2014/15 set out in SEE Plan.
Produce 6 monthly review of skills, employment and enterprise planning obligations	Mar 14	G	→	Achieved. Paper produced and submitted to GROB in March 2014.
Put mechanisms in place to progress Stonegrove/Spur Road Employment & Training Strategy. Drafts produced by March 2015	Mar 14	G	↑	Achieved. Developers at Stonegrove/Spur Road and Dollis Valley have agreed to fund post; which starts on 1 May 2014.
Produce an end of year report on progress of the Grahame Park Employment and Training Strategy	Mar 14	G	→	Achieved. Submitted March 2014. Request received from GROB for further detail, to be re-submitted at April GROB meeting.
Develop a framework for monitoring apprenticeships and local labour on the Regeneration Estates and include within it new s106 negotiations where appropriate	May 14	G	→	The Supplementary Planning Document for Skills and Employment will set the framework for monitoring. Consultation has now ended and responses to comments are being considered.
Target the creation of 30 apprenticeships over 5 years via s106 agreements	Sep 14	G	→	3 apprenticeships have been created with Genesis at Grahame Park, 1 local resident (Coppetts ward) has been recruited as a bricklayer, 2 vacancies are currently being recruited for. Apprenticeships are being created with St George at Beaufort Park, 2 local

Project	Date	Outturn	Direction of Travel	Commentary
				residents have been recruited (details tbc).

### 5.3 Risk Overview

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

PROBABILITY	SCORE	IMPACT				
		1	2	3	4	5
5	<b>Almost Certain</b>	0	0	0	0	0
4	<b>Likely</b>	0	1	0	0	0
3	<b>Possible</b>	0	0	3	4	0
2	<b>Unlikely</b>	0	1	2	3	1
1	<b>Rare</b>	0	0	0	0	0

#### Overview

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

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

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

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
<b>RE001</b> Special Project to progress the Brent Cross Cricklewood Regeneration Programme is not in place with clear brief and sufficient resources to deliver it	Major 4	Possible 3	Medium/High 12	<ul style="list-style-type: none"> <li>Terms of the brief being agreed with the Authority for sign off by middle of April</li> <li>Mobilisation of resources is underway to meet the critical path on the programme</li> </ul>	Treat	Quarterly	Major 4	Unlikely 2	Medium 8
<b>RE002</b> Special Project to deliver Local Implementation Plan is not yet in place	Major 4	Possible 3	Medium/High 12	<ul style="list-style-type: none"> <li>Terms of brief being agreed with the Authority for sign off in early May.</li> <li>LiP for 2014-15 already approved by the Authority and signed off by TfL.</li> </ul>	Treat	Quarterly	Major 4	Unlikely 2	Medium 8
<b>RE003</b> Move from Cabinet to Committee system could slow down decision making and impact on Re's ability to meet service and financial targets	Major 4	Possible 3	Medium/High 12	<ul style="list-style-type: none"> <li>Await and then respond to first set of committee meetings post May 2014 Elections.</li> </ul>	Treat	Quarterly	Major 4	Unlikely 2	Medium 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	Medium/High 12				Major 4	Unlikely 2	Medium 8
<b>RE004</b> Increased competition in the employment market results in difficulties in recruiting and retaining technical staff; with potential significant impact on service, growth and commitments agenda				<ul style="list-style-type: none"> <li>Undertake assessment of local employment market and determine whether the Authority and Capita are employers of choice.</li> <li>Respond to market analysis.</li> </ul>	Treat	Quarterly			

## 5.4 Equalities

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

Equalities description	Comments and Proposed Intervention
<b>Overall customer satisfaction with DRS services monitored by protected characteristics</b>	<p>Comments:</p> <p>Data was shared in the last Quarter 3 report from the Authority's Residents' Perception Survey that was conducted in 2013 prior to the start of the contract with Re. During Quarter 4, Re has commenced baseline data collection in respect of Customer Satisfaction and issued Customer Satisfaction Survey formats agreed with the Authority. These have been designed to include questions that also capture equalities data. The baseline data collection will continue to the end of May 2014.</p> <p>Analysis of this data and subsequent monthly business as usual customer satisfaction data will be available in future quarterly reports.</p>
<b>Improved employment opportunities as measured against Re's delivery of its</b>	<p>Comments:</p> <p>Re delivered all of its milestones in quarter 4 against KPI REG050 (Improving Employment Opportunities). Further detail is provided in Section 5.2.2 and Appendix 1.</p>

<b>agreed strategy</b>	
<b>Improvement in residents' satisfaction with Barnet as a place to live in, monitored by protected characteristics</b>	<p>Data was shared in the last Quarter 3 report from the Authority's Residents' Perception Survey conducted in 2013 that showed a 2% improvement in residents' satisfaction with Barnet as a place in which to live and across the range of protected equalities characteristics. <b>(2013 86% satisfaction, 2012 88% satisfaction.)</b></p> <p>R<sup>e</sup> is monitoring these services and will compare trend data with the Authority's next bi-annual and future Residents' Perception Surveys as well as its own Customer Satisfaction Surveys.</p>

## 5.5. Customer Experience

Customer Experience description	Comments and Proposed Intervention																										
	<p>Information from the Council's Residents' Perception Survey carried out in 2013 gave an indication of levels of customer satisfaction with services prior to contract start in October 2013, and was shared in the last quarter's report as follows:</p> <table border="1" data-bbox="584 435 2040 748"> <thead> <tr> <th data-bbox="584 435 1032 539"><b>Service Area</b></th> <th data-bbox="1032 435 1368 539"><b>Number of Respondents</b></th> <th data-bbox="1368 435 1704 539"><b>% with a good opinion of the service 2013</b></th> <th data-bbox="1704 435 2040 539"><b>2010/11 comparator</b></th> </tr> </thead> <tbody> <tr> <td data-bbox="584 539 1032 576"><i>Environmental Health</i></td> <td data-bbox="1032 539 1368 576">1,597</td> <td data-bbox="1368 539 1704 576">42%</td> <td data-bbox="1704 539 2040 576">28%</td> </tr> <tr> <td data-bbox="584 576 1032 612"><i>Planning and Building Control</i></td> <td data-bbox="1032 576 1368 612">1,596</td> <td data-bbox="1368 576 1704 612">32%</td> <td data-bbox="1704 576 2040 612">22%</td> </tr> <tr> <td data-bbox="584 612 1032 649"><i>Repair of Roads</i></td> <td data-bbox="1032 612 1368 649">1,600</td> <td data-bbox="1368 612 1704 649">31%</td> <td data-bbox="1704 612 2040 649">19%</td> </tr> <tr> <td data-bbox="584 649 1032 686"><i>Repair of Pavements</i></td> <td data-bbox="1032 649 1368 686">1,600</td> <td data-bbox="1368 649 1704 686">31%</td> <td data-bbox="1704 649 2040 686">25%</td> </tr> <tr> <td data-bbox="584 686 1032 748"><i>Trading Standards/Consumer Advice</i></td> <td data-bbox="1032 686 1368 748">1,592</td> <td data-bbox="1368 686 1704 748">28%</td> <td data-bbox="1704 686 2040 748">16%</td> </tr> </tbody> </table> <p data-bbox="517 796 2040 963">During Quarter 4, Re commenced the collection of customer satisfaction baseline data to assist the creation of a new Customer Satisfaction Super KPI that will formally be reported upon from April 2015. Re started to issue Customer Satisfaction Surveys in February 2014 and the baseline data measurement exercise will continue until 31 May. This data and subsequent monthly business as usual customer satisfaction data (June 2014 onwards) will be available to the Authority monthly.</p>			<b>Service Area</b>	<b>Number of Respondents</b>	<b>% with a good opinion of the service 2013</b>	<b>2010/11 comparator</b>	<i>Environmental Health</i>	1,597	42%	28%	<i>Planning and Building Control</i>	1,596	32%	22%	<i>Repair of Roads</i>	1,600	31%	19%	<i>Repair of Pavements</i>	1,600	31%	25%	<i>Trading Standards/Consumer Advice</i>	1,592	28%	16%
<b>Service Area</b>	<b>Number of Respondents</b>	<b>% with a good opinion of the service 2013</b>	<b>2010/11 comparator</b>																								
<i>Environmental Health</i>	1,597	42%	28%																								
<i>Planning and Building Control</i>	1,596	32%	22%																								
<i>Repair of Roads</i>	1,600	31%	19%																								
<i>Repair of Pavements</i>	1,600	31%	25%																								
<i>Trading Standards/Consumer Advice</i>	1,592	28%	16%																								

## Appendix 1 – Key Performance Indicators

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
TSLKPI01 b	Effectiveness of Licensing department interventions	Jan 14 - Mar 14		15%	$\frac{3}{15}$	20%	33%	N/A	Barnet specific indicator
REGENK PI04	Improved Employment opportunities	Jan 14 - Mar 14	100%	100%	$\frac{6}{6}$	100%	0%	↔ %0%	Barnet specific indicator
REGENK PI06	S106 obligations for employment & training activities	Oct 13 - Mar 14		100%	$\frac{5}{5}$	100%	0%	N/A	Barnet specific indicator
TDKP HS01	Delivery of Local Implementation Plan documents to the Authority	Oct 13 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator
BC010	Process building regulation applications within statutory timescales	Jan 14 - Mar 14	100%	92%	$\frac{158}{159}$	99.4%	8%	▼ 0.6%	Barnet specific indicator
EH011 (a)	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests) (Total number of cases meeting the target/Total number of cases with a target)	Jan 14 - Mar 14	97.8%	90%	$\frac{1,480}{1,520}$	97.4%	8.2%	▼ .0.4%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH011 (b)	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)	Jan 14 - Mar 14	100%	100%	$\frac{22}{22}$	100%	0%	↔ 0%	Barnet specific indicator
EH012 (a)	Meeting the Local Authority Pollution Prevention and Control (LAPPC) Part 2a and 2b processes intervention programme (inspection and risk-assessment)  (Number of inspections completed/ Number of inspections planned)	Jan 14 - Mar 14	141.2%	100%	$\frac{14}{14}$	100%	0%	▼ 29.18%	Benchmark against other authorities
EH012 (b)(i)	Conducting Food Hygiene Inspections (Category A/B/C)  (Number of inspections completed/ Number of due inspections)	Jan 14 - Mar 14	100%	100%	$\frac{60}{60}$	100%	0%	↔ 0%	Barnet specific indicator



KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH012 (b) (ii)	Conducting Food Hygiene Inspections (Category C)  (Number of inspections completed within target/Number of inspections completed)	Jan 14 - Mar 14	98.1%	85%	$\frac{117}{120}$	97.5%	15%	▼ 50.6%	Barnet specific indicator
EH012 (b) (iii)	Conducting Food Hygiene Inspections (new businesses)  (Number of inspections completed within target/Number of inspections completed)	Jan 14 - Mar 14	97.5%	85%	$\frac{240}{254}$	94.5%	11.2%	▼ 13.1%	Barnet specific indicator
EH012 (c) (i)	Conducting Food Standards Inspections (Category A)	Jan 14 - Mar 14		100%	$\frac{2}{2}$	100%	0%	N/A	Barnet specific indicator
EH012 (c) (ii)	Conducting Food Standards Inspections (Category B)	Jan 14 - Mar 14	100%	100%	$\frac{9}{9}$	100.0%	0%	↔ 0%	Barnet specific indicator
EH012 (c) (iii)	Conducting Food Standards Inspections (unrated premises)  (Number of inspections completed/ Number of due inspections)	Jan 14 - Mar 14	100%	100%	$\frac{104}{105}$	100%	0%	↔ 0%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH012 (d)	Implementing the Food Sampling Plan  (Number of inspections completed/ Number of inspections planned)	Jan 14 - Mar 14	100%	100%	$\frac{20}{9}$	222.2%	122.2%	▲ 122.2%	Barnet specific indicator
EH012 (f)	Implementing Health & Safety Inspection Programme	Jan 14 - Mar 14		100%	$\frac{17}{15}$	113.3%	13.3%	N/A	Barnet specific indicator
EH012 (g)	Implementing the Animal Welfare Inspection Programme  (Number of inspection planned visits completed/Total number of planned visits)	Jan 14 - Mar 14	100 %	100%	$\frac{11}{11}$	100%	0%	↔ 0%	Barnet specific indicator
EH012 (h)	Compliance with current Authority or Development and Regulatory Services (DRS) Enforcement Policy in relation to Environmental Health, Trading Standards and Licensing	Jan 14 - Mar 14		95%	$\frac{0}{0}$	No activity	N/A	N/A	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH012 (i)	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Jan 14 - Mar 14	54%	50%	$\frac{0}{0}$	No activity	N/A	N/A	Barnet specific indicator
EH012 (j)	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Jan 14 - Mar 14	30%	30%	$\frac{4}{8}$	50%	66.7%	▲ 66.7%	Barnet specific indicator
EH012 (k)	Businesses license applications processed in a timely manner	Jan 14 - Mar 14	98.6%	95%	$\frac{89}{91}$	97.8%	2.9%	▼ 0.8%	Barnet specific indicator
EH013	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment	Jan 14 - Mar 14		100%	$\frac{1}{1}$	100%	0%	N/A	Barnet specific indicator
EH014 (a)	Number of private tenanted properties with Category A hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Jan 14 - Mar 14	63	31	N/A	55	77.4%	▲ 712.7%	Barnet specific indicator
EH015	Improvement in food hygiene in the highest risk	Oct 13 - Mar 14		1%	$\frac{18}{2,019}$	0.9%	10.8%	N/A	Barnet specific indicator

	premises (reduction in percentage of food businesses rated as high risk)								
EH016	Increase in the number of tenanted homes with burglary prevention measures in the borough	Jan 14 - Mar 14	16	7	N/A	8	14.3%	▼ 50%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH017	Reduce unit cost of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Jan 14 - Mar 14	£2806	£7500	$\frac{127709}{27}$	£4730	36.9%	▼ 68.6%	Barnet specific indicator
EH018	Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)	Jan 14 - Mar 14	83.3%	65%	$\frac{9}{10}$	90%	38.5%	▲ 8%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
EH019	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	Oct 13 - Mar 14		100%	$\frac{7}{7}$	100%	0%	N/A	Barnet specific indicator
HCC020	Meeting religious burial requests	Jan 14 - Mar 14	100%	95%	$\frac{9}{9}$	100%	5.3%	↔ 0%	Barnet specific indicator
NM022 (a)	Implementation of the Annual programme relating to Highway Safety Inspections	Jan 14 - Mar 14	100%	100%	$\frac{1,158}{1,158}$	100%	0%	↔ 0%	Barnet specific indicator
NM022 (d)	Implementation of the Annual Programme relating to other highway improvement schemes	Jan 14 - Mar 14		100%	$\frac{3}{3}$	100%	0%	N/A	Barnet specific indicator
NM022 (e)	Implementation of the Annual programme relating to Highway Condition Assessment	Jan 14 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator
NM022 (f)	Implementation of the Annual programme of weed prevention	Jan 14 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator
NM022 (h)	Implementation of the Annual programme relating to Bridge Inspections	Jan 14 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
NM022 (i)	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	Jan 14 - Mar 14	100%	100%	N/A	No activity	N/A	N/A	Barnet specific indicator
NM023 (a)	Number of Highways Emergency Defects Rectification completed on time	Jan 14 - Mar 14	100%	100%	$\frac{252}{252}$	100%	0%	↔ 0%	Barnet specific indicator
NM046	Number of Highways Category 2 Defects Rectification completed on time	Jan 14 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator
NM048	Responses within timescales in dealing with complaints relating to weeds on the public highway	Jan 14 - Mar 14	100%	100%	N/A	No activity	N/A	N/A	Barnet specific indicator
NM049	Responses within timescales in dealing with Highway Licence applications	Jan 14 - Mar 14	100%	100%	$\frac{24}{24}$	100%	0%	↔ 0%	Barnet specific indicator
NM050	Processing of Vehicle Crossover Applications within timescale for providing quotes	Jan 14 - Mar 14	100%	100%	$\frac{60}{60}$	100%	0%	↔ 0%	Barnet specific indicator
NM051	Construction of Vehicle Crossovers within timescales	Jan 14 - Mar 14	90%	100%	$\frac{62}{62}$	100%	0%	▲ 11.1%	Barnet specific indicator
NM052	Processing of Vehicle Crossover Appeals	Jan 14 - Mar 14		100%	N/A	No activity	N/A	N/A	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
NM054	Responses within timescales to weather reports/warnings (gritting in winter)	Jan 14 - Mar 14	100 %	100%	$\frac{9}{9}$	100%	0%	↔ 0%	Barnet specific indicator
NM024 (b)	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 14 - Mar 14	100%	100%	$\frac{2,753}{2,753}$	100%	0%	↔ 0%	Barnet specific indicator
NM024 (c)	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 14 - Mar 14	100%	100%	$\frac{72}{72}$	100%	0%	↔ 0%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
NM024 (d)	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	Jan 14 - Mar 14	1,890	2,563	N/A	2,579	0.6%	▲ 36.5%	Barnet specific indicator
NM024 (e)	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 14 - Mar 14	8.9%	15%	$\frac{4}{210}$	1.9%	87.3%	▲ 78.6%	Barnet specific indicator



KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
NM024 (f)	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 14 - Mar 14	100%	100%	$\frac{8}{8}$	100%	0%	↔ 0%	Barnet specific indicator
NM024 (g)	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 14 - Mar 14	100%	100%	$\frac{1,617}{1,617}$	100%	0%	↔ 0%	Barnet specific indicator
NM024 (h)	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic	Jan 14 - Mar 14	0%	0%	N/A	0%	N/A	↔ 0%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
	Management Act (TMA)								
PDM025	Compliance with planning application statutory timescales (for major, minor, other applications)	Jan 14 - Mar 14	97.8%	75%	$\frac{895}{948}$	94.4%	25.9%	3.5% ▼	Major applications top Quartile 2012/13 quarter 4 London Authorities Performance Solutions(LAPS) - 88.9% Minor applications top Quartile 2012/13 quarter 4 (LAPS) -87% Other applications top Quartile 2012/13 quarter 4 (LAPS) -94%
PDM026	Quality Assurance of Planning Developments (% of Appeals Dismissed)	Jan 14 - Mar 14		65%	$\frac{4}{5}$	80%	23.1%	N/A	Barnet specific indicator
PDM027	Enforcement and breach of condition notices	Oct 13 - Mar 14		60%	$\frac{13}{15}$	86.7%	44.4%	N/A	Barnet specific indicator
PDM028	Prosecution and direct action	Oct 13 - Mar 14		60%	N/A	No activity <sup>4</sup>	N/A	N/A	Barnet specific indicator

<sup>4</sup> Successful action was taken in partnership with HB law to demolish 2 buildings being inappropriately used as dwellings ( beds in sheds). Although these concluded in quarter 4, they related to cases that started prior to commencement of the Re contract and therefore do not feature in this KPI.

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
LC029	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Jan 14 - Mar 14		4	$\frac{3,923}{1,339}$	2.93	26.8%	N/A	Benchmark against other authorities
TSL031	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	Jan 14 - Mar 14		0.69%	N/A	No activity	N/A	N/A	Barnet specific indicator
TSL032	Appropriate response to statutory deadlines	Jan 14 - Mar 14	96.3%	100%	$\frac{253}{253}$	100%	0%	▲ 3.8%	Barnet specific indicator
TSL033	Improvement projects - ensures that the Trading Standards Department undertake targeted and measured projects aimed at improving the fair trading environment	Oct 13 - Mar 14		100 %	$\frac{13}{13}$	100%	0%	N/A	Barnet specific indicator
TSL034	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (dealt with to pre-set standards)	Jan 14 - Mar 14	75%	60%	$\frac{566}{720}$	78.6%	31%	▲ 4.8%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
	(Service requests dealt with to pre-set standards/ Total number of service requests)								
TSL043a	Effectiveness of Trading Standards department interventions undertaken within a 6 month period – percentage having a further complaint	Jan 14 - Mar 14	N/A	36%	$\frac{8}{25}$	32%	N/A	N/A	This KPI shows repeat complaints within 6 months of original service requests, therefore full quarterly data will not be available until the end of Q1 2014/15, this will relate to requests received in Q3 2013/14, i.e. the first quarter of the Re contract. KPI will not be RAG rated until then.
TSL043b	Effectiveness of Licensing department interventions undertaken within a 12 month period – percentage having a further complaint	Jan 14 - Mar 14	N/A	36%	N/A	No Activity	N/A	N/A	This KPI shows repeat complaints within 6 months of original service requests, There were no interventions between Oct to Dec 2014 so that outturn can be

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
									confirmed at "No Activity"
REGEN036	Number of New Homes completed	Apr 13 - Mar 14	516	590	N/A	917	55.4%	▲ 77.7%	Barnet specific indicator
REGEN037	Regeneration budgetary and financial controls (% of invoices sent within timescales)	Jan 14 - Mar 14	72%	85%	$\frac{92,4435}{29,7174}$	311.1%	266%	▲ 332%	Barnet specific indicator
REGEN038	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Jan 14 - Mar 14	60%	80%	$\frac{13}{14}$	92.9%	16.1%	▲ 54.8%	Barnet specific indicator
SP040	Percentage of Strategic Planning Documents completed and signed off by the Authority	Jan 14 - Mar 14		100%	$\frac{3}{3}$	100%	0%	N/A	Barnet specific indicator
SP042	Percentage of Community Infrastructure Levy (CIL) cases cleared annually - payment of overall CIL obligations by developers to the Authority	Jan 14 - Mar 14	85%	80%	$\frac{35}{34}$	102.9%	28.7%	▲ 21.1%	Barnet specific indicator
SP043	Percentage of Community Infrastructure Levy (CIL) cleared annually	Jan 14 - Mar 14	66.7%	90%	$\frac{10}{5}$	200%	122.2%	▲ 199.9%	Barnet specific indicator

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
	– percentage of Top 20 Payments cleared								
SKD009	Meeting timescales in responding to the Authority's requests for information (urgent response and standard response)	Jan 14 - Mar 14	No Activity	100%	$\frac{1}{1}$	100%	0%	N/A	Barnet specific indicator