

Performance Summary

New Reporting Format

This quarterly performance monitoring report seeks to integrate a number of the Council's reporting and monitoring processes in a new format containing;

- **Council wide progress**

This is an overall progress summary providing a holistic view of council activity including; project delivery; finance; performance indicators; and risk.

- **Achievement towards council priorities**

The Council adopted a new set of priorities for 2008/9. This remainder of this report follows the top 100+ indicators and Flagship Actions that track the Council's achievement towards these priorities.

Council wide progress in Quarter 1

The Council has made considerable progress during the first quarter of the 2008/09 although it still faces a number of challenges.

The Council's **management restructuring** process is making good progress. A new Divisional Director of Environmental Services started at the Council in June. Paul Najsarek has been confirmed in the post of Corporate Director Adults and Housing. Carol Cutler has been appointed as Director of Business Transformation and Customer Service. Tom Whiting has been appointed as Assistant Chief Executive. Two new Executive Support Officers have been appointed and will be a critical resource in driving forward the Council Improvement Programme.

The Council started the year in a weak **financial position** with the level of reserves at £1.3m and a need to close a funding gap of £12m. These factors contributed to a financial standing score of 1 out of 4 in 2007/08. A significant underspend was delivered across the Council and reserves will grow to £3.0m and more prudent

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provisions will be made against key budget risks. The Council goes into 2008/09 in a stronger financial position.

Going into 2008/09 the Council invested a sum of **£1.9m in priority areas and a further £6.1m to meet rising costs** in demand led services. Investment will contribute towards:

- Cleaner streets and improved environmental services
- Redevelopment of the town centre
- Improvements in Access Harrow
- Improved communications
- Grants to the voluntary sector.

Total **savings of £9.9m** will be delivered during 2008/09.

The new **Council Improvement Programme** was agreed at Cabinet in June, having been through a Scrutiny Challenge Panel. This programme takes forward the Chief Executive's nine-step plan in a coordinated 3 year programme. It is being monitored monthly by the Chief Executive and key project sponsors.

Considerable progress has already been made towards this improvement programme. The **HARP** programme is making good progress and will go live across services up to the end of 2008. A set of improvements to the Council's **Complaints system** have been agreed and will now be developed. Proposals for the organization of **Complaints** across the Council are under development. A process for **mystery shopping** has been agreed. Work is now underway on a new set of **customer care standards**. These have been discussed at CSB and a new working group has been set up to steer their development and roll out.

The Council's **Culture Change** Programme is making good progress and a set of six new values have been developed for consideration at Cabinet. This work has been supported by Roffey Park and has included a Large Group Event involving staff from across the Council in developing the new values. A plan for communications and roll out of the programme is now being developed. Work will now continue on **the core competency framework** and new **IPADs**.

Levels of **staff sickness** fell in 2007/08 and there has been significant improvement in monitoring and management of absence. However there are ongoing challenges with the SAP reporting of sickness levels and manual records have been relied upon.

The pilots for the **Management Development Programme** have started and the programme will be launched to all Managers at the Managers' Conference in September. A revised range of staff benefits was launched in June.

A report on **procurement** quick wins was agreed at CSB in July. Work continues on the **Revenue Income Optimisation** Project and is currently focused on the key areas where charging levels appear to be low. The management and reporting of **debt** has improved with schedules published for raising invoices and sundry debtor information being improved. The accounts were closed for 2007/08 and the Council is optimistic that its **Use of Resources** score will improve. A new **IT strategy** is under development and a final version will be considered by CSB shortly. Considerable progress has been made in improving **Business Continuity and Disaster Recovery** arrangements but further work is required.

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The annual **Mori Quality of Life** survey was reported back to the Council and demonstrated progress but also highlighted key challenges. Most notably overall satisfaction with Council services had fallen to 42% but some key areas such as fear of crime had shown significant improvement.

The Council's own **staff survey** reported back results and showed encouraging signs of progress. The response rate was 50% and overall 70% results were in line with the Work Foundation's benchmarks from across a range of organizations.

The Council has reviewed its **risks**. The **economic climate** is increasing risks around both the budget and the prospects for major property development programmes. The Council's **CPA score** is also likely to be 2 star again in February 2009 although initial benchmarking shows a significant increase in performance across a range of indicators. There is a programme dedicated to making improvements to the **culture** of the organization which underpins improvement in services. The risk of not succeeding at this requires careful management. The Council always faces risks associated with **major incidents** and plans to improve the Council's arrangements are being developed. **Customer satisfaction** with services also remains a major challenge and plans are being developed to address satisfaction with the public realm and with services more generally.

The **Housing Service** is confident of achieving a 3 out of 4 in the final CPA February 2009 with improvements in delivering decent homes. **Environmental services** is expecting a 2 out of 4 but has delivered outstanding recycling rates, now among the best in London. The Council has also delivered three Green Flag parks.

Adults Services continue to show improvement and is delivering successfully against its transformation plan. Performance for Direct payments, services for carers and clients receiving a review have all shown excellent progress. The service will be submitting a case in its ARM that it is now showing promising prospects for improvement.

Childrens Services are showing strong improvement across all key outcome areas in the APA and will be submitting a case to further improve their scores.

Achievement towards Council priorities

Improve the way we work for our residents

Adequate

Improving the way we work for our residents is 'Adequate' this quarter. Although all our Flagship Actions are performing well, our performance measures indicate 3 key areas for improvement.

Key Achievements / Improvements

There have been a number of key achievements in our Flagship Actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
5.1 CE	Improve our communications so that the residents know what the Council is doing and why (Paul Osborn, Tom Whiting)	G	Communications are on track to produce 6 issues of Harrow People in 08/09. The magazine received an 81% approval rating in a resident poll in June 08, a 12% increase on the same poll last year. The number of residents who feel well informed by the council will be tested in September 08 and will subsequently be tracked quarterly.
5.2 CE	Improve access to services through our contact centre (Paul Osborn, Tom Whiting)	G	At present we answer 71% of calls within 30 seconds (87% excluding Revs and Bens) – target 90% by 2009. A Revenues and Benefits trainee programme is underway. [see ref 5, Appendix 2] In the One Stop Shop, current performance is an average waiting time of 19 mins (12mins excluding Revs & Bens) – target 15 mins by March 2009. [see ref 2&3, Appendix 2] A monthly average of 775 electronic forms processed already exceeds the target of 500 a month.
5.3 C&E	Improve the service for library users (Chris Mote, Andrew Trehern)	G	The system is fully installed and currently in the testing phase. Two self service kiosks on order for Gayton Library.
5.4 CF	Develop a budget strategy to ensure that the Council lives	G	The budget process is underway and progress will be reported to the Corporate

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	within its means while protecting services. (David Ashton, Myfanwy Barrett)		Strategic Board on 27 August. The key milestones will be reports to cabinet in October, December and February.
5.5 CS	Open a further four Children's Centres (Christine Bednell, Paul Clark)	G	9 Children's Centres will be completed by December 2008 (building all underway) A further 7 Children's Centres have been scoped. Continued development of services to be provided within and from Children's Centres
5.6 CS	Develop the Youth Parliament to become more engaged in the Council's work (Christine Bednell, Paul Clark)	G	UK Youth MP and Youth Council working to deliver "shadow" organisation.

There been a number of key improvements in our performance measures this quarter as shown in the table below:

Measure

**Lead Member(s)
Lead officer(s)**

[2-5] Performance for *One Stop Shop average waiting time, Contact Centre Customer Satisfaction Survey* remain 'Excellent' and % of one stop shop customers surveyed satisfied/very satisfied, % of contact centre calls answered in 30 seconds remains 'Good'.

Cllr Paul Osborn,
Tom Whiting

A Revenues and Benefits trainee programme is underway and is improving performance levels across all Access Harrow indicators.

[68-69] The level of performance for *SAS 5.3OP164 Missing client ethnicity (assessments)* and *SAS 5.3OP165 Missing client ethnicity (services)* continues to be 'Excellent'.

Cllr Barry Macleod-Cullinane,
Paul Najsarek

There have been further improvements in data quality for adult social care

[70] Performance levels for *NI 157 Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types CLG DSO* have been 'Excellent' this quarter.

Cllr Marilyn Ashton,
Andrew Trehern

Increased performance in the processing of planning applications has been achieved through a dedicated focus on achieving and reporting individual targets.

[79] *BV 10 Percentage of non-domestic rates collected*

Despite changes in legislation and the current economic climate the target has been met this quarter.

Cllr David Ashton,
Myfanwy Barrett

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Key Challenges

There been a number of key challenges in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[5,6 & 9] Performance levels for <i>% residents satisfied with contact, % residents feeling well informed & Citizens satisfied with overall service provided</i> from the 2008 MORI survey are 'Poor'.</p> <p>A number of actions are already taking place plus a complete plan to respond to the findings of the survey is currently being developed. Improvements will include driving the overall informed rating through continued communications, with 6 editions of the Harrow people planned for this year. A clear programme of improvement for environmental services is being developed.</p>	<p>Cllr Paul Osborn, Tom Whiting</p>
<p>[24] The performance status this quarter for <i>No. of families with children in B&B over 6 weeks</i> is at 'Needs prompt action'.</p> <p>Although under target the overall use of B&B is reducing. This figure will be monitored and should reduce in the future.</p>	<p>Cllr Barry Mcleod- Cullinane, Paul Najsarek</p>
<p>[31] The status for <i>BV 200b Plan Making - is council meeting LDS milestones?</i> is currently 'Poor'.</p> <p>This area of work is developing according to the improvement strategy in place.</p>	<p>Cllr Marilyn Ashton, Andrew Trehern</p>

Develop communities where people from different backgrounds get on well together

Adequate

Developing communities where people from different backgrounds get on well together is 'Adequate' this quarter. Although all our Flagship Actions are performing well, results from the 2008 MORI survey indicate key areas for improvement.

Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
6.1 C&E	Develop new and clearer support arrangements for the voluntary and community sector. (Chris Mote, Javed Khan)	G	Some funding for Food Hygiene Course for Community Groups agreed. Scrutiny review interim report issued: final report expected in December 2008.
6.2 C&E	Promote new and existing cultural activities to encourage participation from all communities in Harrow (Chris Mote, Javed Khan)	G	In Quarter 2 the London Youth Games participation, and any additional sports development participation information captured, will be added to the Active People Database, which is used to measure participation in sports and leisure. Engagement with Sport England commenced and draft business plan in early development to achieve our targets over 3 years. A number of other work streams are underway to promote and capture participation better.
6.3 C&E	Launch a Community and Cultural calendar, celebrating Harrow's mix of cultures and faiths (Chris Mote, Javed Khan)	G	5912 people engaged in Community Development Activities since start of Community Calendar in January 2008 Additional 20% increase in attendance at Under One Sky
6.4 C&E	Promote and celebrate community volunteering and establish a Volunteer Awards event (Chris Mote, Javed Khan)	G	7 May 2008 – 'Harrow's Heroes' (volunteer awards) event successfully held. The event coincided with the MORI survey which has indicated an increase in the proportion of the over 18 population reporting that they had volunteered from 19% to 21%.

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			The number of individuals volunteering from socially excluded groups has greatly increased and is now far in excess of the LAA target. [see Appendix 2, ref.109]
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Key Challenges

There been a number of key challenges in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[12-14] % who agree people respect ethnic differences, % who agree there is strong sense of community, % who agree people try to help each other from the 2008 MORI survey are 'Adequate'.</p> <p>These work streams have been prioritised are supported by a programme of development activity currently in discussion. A targeted campaign is currently planned in the areas which showed the greatest challenge in the 2008/09 Quality of Life Survey.</p>	<p>Cllr Chris Mote, Javed Khan</p>

Deliver cleaner streets, better environmental services and keep crime low

Good

Deliver cleaner streets, better environmental services and keep crime low is 'Good' this quarter. One of our Flagship Action is at 'Adequate' but the rest all our Flagship Actions are performing well and our measures indicate that there has been improvement and key 'Excellent' achievements in this area.

Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
1.2 C&E	Jointly fund with Metropolitan Police, additional Police Officers in Harrow Town Centre (Susan Hall, Andrew Trehern)	G	New team now all in place. Precise terms of contracts being finalised with Police. Police "kiosk" to be provided as part of St Anns Road improvements
1.3 C&E	Improve the traffic flow at Petts Hill by building a new and wider railway bridge (Susan Hall, Andrew Trehern)	G	On target. Publicity and consultation underway. Bridge replacement in December 2008. Highway works will follow.
1.4 C&E	Extend recycling so that people who live in flats can take part (Susan Hall, Andrew Trehern)	G	A further 212 flats given access to kerbside recycling, currently representing 29% of all flats on the scheme, contributing to 88% of all households having access to kerbside recycling (87.5% at 31/3/08). For continued improvement, investment is needed – and a bid to London Recycling Forum envisaged.
1.5 C&E	Bring about significant improvements in Community Safety and Cleanliness through 6 'Weeks of Action' campaigns across Harrow (Susan Hall, Andrew Trehern)	G	Three campaigns held so far in 08/09, each involving a wide range of Council staff, the Police and other agencies. Follow up action programmed to ensure improvements are sustained. Three further campaigns for other parts of the Borough pending.
1.6 C&E	Bring down rates of alcohol related crime and anti-social behaviour by setting a 'Controlled Drinking Zone' across the whole borough. (Susan Hall, Andrew Trehern)	G	'Controlled Drinking Zone' agreed by Council. Introduction targeted for 1 st August 2008.
1.7 C&E	Tackle environmental crime and reduce fly-tipping, graffiti and litter through the work of an	G	New team in place and under training. Advice on compliance with legislation being provided to all commercial premises on a

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	Envirocrime Enforcement Team. (Susan Hall, Andrew Trehern)		systematic basis. Five prosecutions in progress.
1.8 CS	Fight bullying and abuse by rolling out the Miss Dorothy Dot Com programme to all primary schools (Christine Bednell, Paul Clark)	G	On target and new funding from MPS

There been a number of key improvements in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
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[61] *NI 195 Improved street and environmental cleanliness is 'Adequate'*. Performance has significantly increased in this area since 2007/8. The service has had targeted investment for 2008/9 which is already showing improvements to performance. An Envirocrime Team is now in place and 3 out of 6 'Weeks of Action' campaigns across Harrow -that concentrate on improving cleanliness - have been completed. Follow up action has also been programmed to try to ensure that the improvements made and maintained in the longer term.

Cllr Susan Hall,
Andrew Trehern

[62] Performance for *NI 192 Household waste recycled and composted* have been 'Excellent' this quarter. This excellence has been achieved through continued daily interaction and communication with residents. We are currently achieving 42% which is over the national target of 40% by 2010.

Cllr Susan Hall,
Andrew Trehern

Key Challenges

There is a key challenge in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
1.1 C&E	Make Harrow's streets cleaner by improving performance by 7 percentage points against the national indicator (Susan Hall, Andrew Trehern)	A	Performance of this Flagship action is currently adequate owing to the performance of the national indicator [61]. Quarter 1 has provided a baseline for improvement to be measured. Service delivery patterns reviewed and adjusted; new cleansing cycle commenced May 2008. An additional rapid response team will be provided to improve response times for clearing fly tipping and an

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			<p>additional graffiti removal team will be established. Opportunities presented by vehicle fleet refresh will be exploited. Continuing investment required to sustain improvement.</p>
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There is a key challenge in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[63] The performance status of <i>NI 191 Residual household waste per head</i> this quarter is 'Needs prompt action'.</p> <p>Only a significant waste minimisation programme coupled with a policy to restrict the number of bins per household will result in significant improvements to this area of work.</p>	<p>Cllr Susan Hall, Andrew Trehern</p>

Improve the well-being of adults and children and the care of those who most need our help

Adequate

Improving the well-being of adults and children and the care of those who most need our help is 'Adequate' this quarter. There have been a number of 'Excellent' achievements and all our Flagship actions are performing well. However, there remain several key areas that require improvement.

Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
3.1 A&H	Provide breaks for carers through substitute carers or by offering the person cared for a short-term placement (Barry Mcleod-Cullinane, Paul Najsarek)	G	The breaks scheme has been extended with increasing use being made of carers vouchers and one-off direct payments. The % of carers receiving needs assessment or review and a specific carer's service, or advice and information was 76% in Q1 with a target 57%, and is projected to meet or exceed the Outer London average by March 2009.
3.2 A&H	Give people with disabilities more control of their own lives by extending the direct payments scheme (Barry Mcleod-Cullinane, Paul Najsarek)	G	The Individual Budgets pilot is on track for 100 by the end of December 2008 as the target of 40 individual budget clients was achieved by the end of August. 'Ordinary' direct payments have also increased, from 204 at the start of the year to 224 in August 2008. One-off payments are now increasingly used as an alternative for both clients and carers.
3.3 A&H C&E	Speed up routine housing repairs (Barry Mcleod-Cullinane, Paul Najsarek)	G	Q1 figures show a significant improvement in the speed of routine housing repairs from last year. From 16 days to under 7 days, we are already exceeding our year end target of 10 days, and are monitoring progress on a monthly basis [see ref.36, Appendix 2]
3.4 CS	Provide a domestic setting for contact between Children Looked After and their parents (Christine Bednell, Paul Clark)	G	This project has now been completed

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There been a number of key improvements in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[36] Performance in <i>Average time to complete non-urgent repairs to council housing</i> remains 'Excellent' this quarter. We are already exceeding our year end target of 10 days, and are monitoring progress on a monthly basis.</p>	<p>Cllr Barry Mcleod-Cullinane, Paul Najsarek</p>
<p>[38] Performance in <i>NI 156 Number of households living in Temporary Accommodation</i> this quarter is 'Excellent' We have made good progress in Q1 towards meeting the 2010 target of reducing temporary accommodation by 50%</p>	<p>Cllr Barry Mcleod-Cullinane, Paul Najsarek</p>
<p>[42] Performance in <i>NI 133 Timeliness of social care packages</i> continues to be 'Excellent'. Excellent progress continues in the same way as 2007/08. This indicator presently falls in the social care 'High Green' banding</p>	<p>Cllr Barry Mcleod-Cullinane, Paul Najsarek</p>
<p>[43] Levels of performance for <i>PAF D39 People receiving a statement of needs (care plan)</i> are 'Excellent' this quarter. Excellent work by all social care teams that continue to ensure all clients have care plans</p>	<p>Cllr Barry Mcleod-Cullinane, Paul Najsarek</p>
<p>[46] The Level of performance for <i>BV 49 PAF A1 Stability of Placements of Children Looked After</i> is 'Excellent' At the end of Q1 we have no children with 3+ moves</p>	<p>Cllr Christine Bednell, Paul Clark</p>
<p>[49] <i>NI 65 Children becoming the subject of a Child Protection Plan for a second or subsequent time</i> Excellent progress continues in the same way as 2007/08. This indicator currently falls in the social care 'High Green' banding.</p>	<p>Cllr Christine Bednell, Paul Clark</p>
<p>[52] The Level of performance for <i>NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement</i> is 'Excellent' This indicator has improved through regular weekly monitoring. If performance continues this will move us into the 'High Green' social care banding</p>	<p>Cllr Christine Bednell, Paul Clark</p>

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Key Challenges

There been a number of key challenges in our performance measures this quarter as shown in the table below:

Measure	Lead Member(s) Lead officer(s)
<p>[33] The level of performance of <i>BV 184b % change in proportion of non-decent homes</i> in Quarter 1 is 'Needs prompt action'.</p> <p>Performance is being closely monitored by Housing with Property Services. A review is currently being led by Chris Bowron to identify potential improvements to the council's management of Kier and decent homes. The report is due by mid September.</p>	<p>Barry Mcleod- Cullinane, Tony Ferrari, Andrew Trehern</p>
<p>[48] Performance levels of <i>NI 64 Child protection plans lasting 2 years or more</i> are currently 'Poor'.</p> <p>Measures are now in place to ensure that a minimum of children are registered for more than 2 years.</p>	<p>Cllr Christine Bednell, Paul Clark</p>
<p>[45] The Performance status of <i>NI 155 Number of affordable homes delivered (gross)</i> is at 'Needs prompt action' this quarter.</p> <p>During quarter 1 there was a delay in completions on the Pinner Road scheme. Action has been taken and Pinner Road scheme is now complete. Since the end of the quarter 1 there have been no other delays reported or anticipated.</p>	<p>Barry Mcleod- Cullinane, Paul Najsarek</p>
<p>[93] The Performance status of <i>No. of homes in Harrow that sign up to be smoke free</i> is at 'Needs prompt action' this quarter.</p> <p>The PCT are confident that the annual target will be reached as poor performance is due to inefficiencies in the reporting processes. Performance issues are currently being investigated by Corporate Strategic Board. Remedial action will follow.</p>	<p>Cllr Barry Mcleod- Cullinane, Paul Najsarek</p>

Extend community use of schools while making education in Harrow even better

Good

Extending community use of schools while making education in Harrow even better is 'Good' this quarter. All our Flagship actions are performing well. All the measures used to indicate performance in the area are annual (the data is expected in Quarter 3).

Key Achievements / Improvements

There have been a number of key achievements in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
4.1 CS C&E	Design and build the new Whitmore High School with dual use leisure and arts facilities. (Anjana Patel, Paul Clark)	G	Planning permission for the temporary school granted. Temporary accommodation works started on time and remain on target to meet a highly ambitious programme.
4.2 CS	Establish provision for children on the autistic spectrum in mainstream primary schools (Anjana Patel, Paul Clark)	G	On target
4.3 CS	Challenge underachievement in specific groups of pupils through targeted action. (Anjana Patel, Paul Clark)	G	LA and partners including schools attended national training event 32 schools signed up for Black Pupils Achievement Project Work underway on research into white Working Class Boys

Redevelop the town centre

Adequate

Redeveloping the town centre is 'Adequate' this quarter. All our Flagship actions are performing adequately.

Key Challenges

There is a key challenge in our Flagship actions this quarter as shown in the table below:

	Flagship Action (portfolio holder, lead officer)	Status	Progress
2.1 C&E	Help to secure development of the new Harrow College buildings and the Town Centre Post Office site, subject to planning consent (Marilyn Ashton, Andrew Trehern)	A	Planning permission for new College granted, residential scheme refused. Progress dependent upon confirmation of funding by LSC, acquisition of TfL land and completion of the property agreement with Harrow. Old Post Office / Dandara have submitted a planning application for the site which includes a 19 storey tower
2.2 C&E	Help to secure re-development of the Gayton Road site, subject to planning consent. (Marilyn Ashton, Andrew Trehern)	A	Planning permission granted 14 May 2008, subject to completion of a S106 legal agreement, which is now with the developers' legal team. Fairview Homes exploring market options
2.3 C&E	Give a facelift to St Ann's Road (Marilyn Ashton, Andrew Trehern)	A	Design and cost plan are complete and works are now due to commence on site on 12th January 2009, to avoid Christmas trading period and to take account of further information on ground conditions. Project to be completed by September 09.
2.4 C&E	Help to secure the redevelopment of the Travis Perkins site, subject to planning consent (Marilyn Ashton, Andrew Trehern)	A	Planning application was deferred in June for further discussion with Commission for Architecture & Built Environment (CABE) and the GLA, and assessment of cumulative traffic impact. The Planning application will now be considered in September.