

Appendix A: Assets, Regeneration and Growth Committee Commissioning Plan - Annual Performance Report 2015/16

The tables below provide a review of the **Assets, Regeneration and Growth** Committee Commissioning Plan for 2015/16, against each of the Commissioning Intentions and outcome measures for the following service areas:

- Growth and Regeneration
- Entrepreneurial Barnet
- Asset Management

Growth and Regeneration			
Commissioning Intention	RAG	Commentary	Service
Successful regeneration	Green Amber	<p>There has been good progress within the regeneration estates regarding housing delivery. Grahame Park has achieved forecast delivery, West Hendon and Stonegrove have exceeded targets and Dollis Valley is only 5% below target. However, construction at Mill Hill has been slower than expected, but delivery here is entirely in the hands of the new land owners.</p> <p>Following delays and objections at the start of the CPO for West Hendon Phase 3, the impact of delays has been turned around and demolition is imminent at Tyrrel Way, Mariotts Close and Frankin House. All residents with the exception of one property have received substantial incentives and the Development Partners have now requested bringing forward Phase 3C (delivering 356 new dwellings). In terms of the next major CPO process, at BXC, preparations are well underway for the CPO 1 and 2 hearings in May.</p> <p>The new Chief Planner (Head of Strategic Planning) joined the service in February 2016 and has been working with the service to assess delivery and resources to ensure Strategic Planning staff are able to fully support regeneration efforts. Preparation for the Local Plan Review in 2017 is underway, and the first meeting of the cross-party Members Local Plan Group has taken place.</p>	Re

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	REGENKPI 01	New homes completed	Apr 2015 - Mar 2016	1,108	1,253	689 (R) (Provisional)	Worsening	N/A	Re
CPI	REGENKPI 05	Affordable homes	Apr 2015 - Mar 2016	N/A	248	148 (R)	N/A	N/A	Re
KPI	EH04A	Number of empty properties brought back into residential use	Apr 2015 - Mar 2016	130	100	229 (G)	Improving	Brent 141, Camden 518, Enfield 264, Harrow 214 (2012/13, London Development Database)	Re
N/A	CG/C1	Number of jobs	2014	159,000 (2013)	Monitor	165,000 (2014)	Improving	N/A	Commissioning Group

Entrepreneurial Barnet			
Commissioning Intention	RAG	Commentary	Service
Barnet is the best place in London to be a small business	Green	The council has been working with Re to develop a business hub model that focuses on encouraging high-potential businesses to establish themselves and grow. A previous bid for external funding to deliver this was not successful, so a new approach making use of council assets is in development, and will be considered by ARG committee in June 2016. An insight project to understand the causes of Business Failure is currently underway with initial analysis already completed. A number of business-focused events have been undertaken focusing on procurement and apprenticeships. Work is ongoing to influence the sub-regional growth agenda through the West London Alliance.	Commissioning Group

Commissioning Intention	RAG	Commentary	Service
Thriving town centres	Green	The "Town Centre Offer" has been published on the council website on 13 April 2016 following an extensive period of development and testing with officers. The "offer" will make it easier for local groups to drive forward projects to improve their local area. Detailed design work for Burnt Oak place-based pilot strategy has been completed, with works to commence towards the end of 2016. A project to deliver a strategy for improving Finchley Church End Town Centre has been put out to tender in May 2016 and will be completed towards the end of 2016.	Commissioning Group

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
SPI	SK1	Business survival rate (<i>% points better than average increase by comparable boroughs</i>)	Apr 2015 - Mar 2016	4.29 % points	4.16 % points	1.94 % points (R)	Worsening	Comparable Boroughs average = 2.16 % points better than baseline	Re
CPI	SK3	Vacant high street properties	Apr 2015 - Mar 2016	4.64%	Same as comparable boroughs	Not available	N/A	Not available	Re
KPI	KPI001 A&A	Planning Compliance	Jan-Mar 2016	91.6%	75.0%	87.3% (G)	Worsening	Newham 97% Brent 70%, Enfield 83% Haringey 76% (Quarter 4, DCLG)	Re
KPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests)	Jan-Mar 2016	97.0%	95.0%	96.9% (G)	Worsening	Ealing 75.7% (2013/14) 81.5% (Q1 2014/15) LBB survey	Re

Ref		Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Benchmarking	Service
CPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests)	Jan-Mar 2016	83.3%	100.0%	100.0% (G)	Improving	Ealing 75.7% (2013/14) 81.5% (Q1 2014/15) LBB survey	Re
SPI	TSLPKI04	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (dealt with to pre-set standards)	Jan-Mar 2016	98.5%	70.0%	96.8% (G)	Worsening	Not available	Re
SPI	KPI001 LC	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Jan-Mar 2016	2.11	3.00	4.31 (GA)	Worsening	Not available	Re
SPI	Re/C5 (Annual)	Re – Service satisfaction	Apr 2015 - Mar 2016	51%	54.83% (based on 7.5% average improvement)	56.28% (G)	Improving	Not available	Re

Asset Management			
Commissioning Intention	RAG	Commentary	Service
Reduced costs of office accommodation	Green	<p>The Accommodation Implementation Programme (AIP) was implemented over the period Spring to Autumn 2015, with the goal of enabling the London Borough of Barnet (LBB) to vacate Building 4 at North London Business Park (NLBP). This was successfully achieved on the 17 October 2015 with the confirmation by the Landlord that vacant possession had been achieved. This resulted in a reduction in rental liability to the council of £2.3 million per annum.</p> <p>The opportunity to build on the success of the AIP project is immediate with the second phase of the OARS project (relocation to Colindale) now underway. In order to further inform this process, a workplace consultant is undertaking a Post Occupancy Evaluation to look at metrics such as: actual utilisation rates; staff satisfaction; behavioural observations etc. in order to learn valuable lessons for the future move to Colindale.</p>	CSG Estates and Corporate Programmes
Fit for purpose community assets	Green Amber	The Community Benefit Assessment Tool has been developed for use by CSG Estates in the implementation of the Community Asset Strategy. This should ensure that new or renewed leases are negotiated fairly and transparently across the borough. A Community Projects Board has been established to coordinate all new community projects, which include new Community Centres at Tarling Road, Daws Lane, Chandos Avenue, Sweets Way and Graham Park.	CSG Estates and Corporate Programmes

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Comments	Service
SPI	Running costs of estate (designated civic buildings only)	Apr 15-Mar 16	£8.7m	£6.8m	£7.3m (RA)	Improving	As a result of increased security, rates & rents and depot transition costs.	CSG

Ref	Indicator	Period covered	2014/15 Result	2015/16 Target	2015/16 Result	Direction of Travel	Comments	Service
SPI	Income from the estate	Apr 15-Mar 16	N/A	£2.2m	£2.026m (GA)	N/A	Awaiting completion of lease renewal for Claremont Way Industrial Estates (£320k). The £2.2m target is applicable to contract start date 1 Sep 15 to 31 Aug 16	CSG
N/A	Value of civic estate assets	Apr 15-Mar 16	N/A	N/A	£34.7m	N/A		CSG
N/A	Total value of civic estate assets as a percentage of total spend	Apr 15-Mar 16	N/A	N/A	475%	N/A		CSG

Key:

Ref	RAG Rating	Percentage of Targeted Improvement Achieved	
CPI = Corporate Plan Indicator for 2016/17	Green	100% or more	Target is met or exceeded
SPI = Commissioning Plan Indicator for 2016/17	Green Amber	>80% <100%	Target not met, but 80% or more of targeted improvement achieved
	Red Amber	>65% <80%	Target not met, but 65-80% of targeted improvement achieved
	Red	<65%	Target not met, and less than 65% of targeted improvement achieved