

Appendix A: Assets, Regeneration and Growth Committee Commissioning Plan - Annual Performance Report 2016/17

The tables below provide a review of the **Assets, Regeneration and Growth** Committee Commissioning Plan for 2016/17 against each of the Commissioning Priorities:

- **Assets, Growth and Regeneration** - building more than 20,000 new homes by 2025 – the most in outer London – across our seven major regeneration sites, and more through a pipeline of future brownfield redevelopment
- **Economy and Town Centres** - ensuring that the number of good quality jobs keeps pace with population growth and that residents are supported to access them investing in our key Town Centres and making Barnet the best place in London to be a small business by making transactions with the council simpler

ASSETS, GROWTH AND REGENERATION			
Commissioning Priority	RAG	Commentary	Service
Ensure the supply of good quality, mixed tenure homes (achieved through growth and regeneration schemes)	Green	<p>The Annual Growth and Regeneration report has been presented to Assets, Regeneration and Growth Committee on 24 April 2017. 1,212 homes have been delivered through the regeneration programme over the year.</p> <ul style="list-style-type: none"> • Colindale - design work is underway for a new community hub, including a new children’s centre; proposals have been developed for improvements to Colindale Avenue and a new health facility; and planning applications have been submitted for improvements to Montrose and Silkstream parks. • Dollis Valley – In total 108 new homes have been completed (59 in 2016/17) and Hope Corner Community Centre opened in September 2016. • Grahame Park - 60 homes, including 37 affordable homes, have been completed. Barnet and Southgate College has been relocated and a new Centre for Independent Living and a public library have been opened. There has been a delay in construction of the new council offices due to issues such as viability, grant funding, design and staff restructures within Genesis. These have mostly been resolved and the plots submitted to development management. • Granville Road - planning permission has been granted in August 2016 and the project is progressing. • Millbrook Park - 135 private homes and 50 affordable homes have been 	Re

		<p>completed.</p> <ul style="list-style-type: none"> • Stonegrove and Spur Road - 169 homes were completed in 2016/17 and OneStonegrove, joint community centre and church, has opened. • West Hendon – 142 homes were completed and a new interim community centre opened. • Brent Cross Cricklewood - a Joint Venture between the council and Argent Related has been formed in July 2016; Catalyst Housing Group and London and Quadrant have been selected as the respective Registered Providers for the replacement Whitefield Estate units and a Reserved Matters planning application for the updated Tempelhof Bridge was approved. 	
<p>Build new mixed-tenure housing on surplus council-owned land (development pipeline)</p>	<p>Green Amber</p>	<ul style="list-style-type: none"> • Infill Development on Housing Land. 40 new homes have been developed across six infill sites, formerly underused garages and redundant play areas. These have been let as affordable units through the council's letting policy. 10% of the homes are wheelchair accessible. A further 320 affordable homes will be delivered by 2020/2021 by Opendoor Homes, a registered provider subsidiary of The Barnet Group. The full business case to build 320 new affordable homes on council land was approved by ARG in December 2016. Planning Permission was obtained for 11 schemes in 2016/17. • Tranche 1 of the development pipeline seeks to deliver 289 new homes of mixed tenure. Planning consent was obtained for the bulk of the new homes in June 2015 with Moxon Street following in November 2016. A pre-contract services agreement with Wates concluded in September 2016 when LBB opted not to proceed with Wates as the construction contractor. A report will be presented to September 2017 ARG committee detailing options for all 5 sites. • Moreton Close Extra Care is a 53-bed extra care scheme on the site of a former sheltered housing scheme. Former residents have been rehoused in suitable accommodation following individual assessments. The build contract has been awarded and work has commenced on site. 	<p>Barnet Homes</p> <p>Re</p> <p>Barnet Homes</p>
<p>Ensure developers invest in the borough by providing apprenticeships and facilities for local communities (section 106 agreements)</p>	<p>Green</p>	<p>56 apprentices have been employed by development partners; 50 apprenticeship opportunities have been created and 130sqm of affordable workspace has been secured through s106 agreements.</p>	<p>Re</p>

Ref		Indicator	Polarity	Period Covered	2016/17 Target	2016/17 Result	2015/16 Result	DOT Long Term (From 2015/16)	Benchmarking
SPI	REGENKPI07	Total number of new homes created through the development pipeline programme	Bigger is Better	Apr 2016 – Mar 2017	37	32 (G)	New for 2016/17	New for 2016/17	No benchmark available 5 of the 37 homes were completed in March 2016
SPI	REGENKPI08	Total number of affordable homes created through the development pipeline programme	Bigger is Better	Apr 2016 – Mar 2017	37	32 (G)	New for 2016/17	New for 2016/17	No benchmark available 5 of the 37 homes were completed ahead of schedule in March 2016
SPI	CG/C24	Running costs of estate (designated civic buildings only) ¹	Smaller is Better	Apr 2016 – Mar 2017	£4.47m	£5.49m (GA)	New for 2016/17	New for 2016/17	No benchmark available
The overspend relates to the new Mill Hill depot programme (666k), additional security for civic buildings (£387k) and other civic estate miscellaneous costs.									
SPI	CG/C25	Income from the estate ²	Bigger is Better	Apr 2016 - Mar 2017	£3.37m	£3.46m (G)	New for 2016/17	New for 2016/17	No benchmark available

Economy and Town Centres

Commissioning Priority	RAG	Commentary	Service
Create an entrepreneurial environment that supports growth by “getting the basics right” so businesses are able to access information about council services easily, at first contact and at times that suit them	Green	The Barnet Business Directory and plans for a Business Portal have continued. In addition, marketing information for the Business Advice Service has been published.	Commissioning Group

¹ There is an aspirational commitment to manage all council owned buildings under a single corporate landlord model. If this proves to be practicable, targets will be calculated and adjusted accordingly.

² Income targets are agreed annually and are managed as part of contract performance

Commissioning Priority	RAG	Commentary	Service
Invest in town centres by ensuring they are well-connected and accessible and the public realm is attractive with a sustainable mix of retail, leisure, business and residential uses	Green	The “Town Centre Offer” has been published. This will make it easier for local groups to drive forward projects to improve their local area. Investment in town centres has focused on Burnt Oak and the development of proposals for Finchley Church End. Physical improvements in Burnt Oak are underway and a further request for funding has been taken to Assets, Regeneration and Growth Committee on 24 April 2017. Finchley Church End strategy will be presented to Members in Autumn following an event for stakeholders. The Golders Green Town Centre Strategy is currently being developed.	Commissioning Group
Understand the impacts and opportunities of expected devolution of business rates in 2020 on the local business community	Green	Following the election there have been a number of changes to the legislative programme. We will continue to liaise with London Councils and Government on the future of business rates retention.	Commissioning Group
Support local business by putting in place initiatives that create the conditions for a thriving local labour market, where residents have the skills employers need and access to support with overcoming any issues they may face	Green	<p>A range of activities have been held over the year, most recently:</p> <ul style="list-style-type: none"> • Apprenticeship Week took place 6-10 March 2017, with partners delivering a range of activities to promote apprenticeship routes. • Entrepreneurial Barnet Competition finals took place on 7 March 2017. All finalists will receive mentoring support. Business ideas included pastoral support for Middlesex University students using an eye catching app, two dance companies and a handwriting course • Re announced the launch of a business offer covering their full range of services for businesses such as a Small Business Advisor, support and assistance with license applications, training, pest monitoring and assistance with planning needs. • Re held a business breakfast in February 2017. The sessions covered how to win business with the council, and business responsibility. <p>The Government’s March 2017 budget included a skills devolution deal for London, which will give London and the sub-regions more control over skills funding and skills activity.</p>	Re

Commissioning Priority	RAG	Commentary	Service
Help people into work via The Welfare Reform Task Force and BOOST	Green	<p>The lower benefit cap has been fully implemented, with all residents receiving letters and offers of support to find work. Multi-agency support to key groups has continued, including for Care Leavers, 'Families First', those affected by welfare reforms, new claimants of Universal Credit and those living in priority wards (e.g. Burnt Oak and Childs Hill).</p> <p>The Burnt Oak Opportunity Support Team (BOOST) has engaged with 824 people and supported 298 people into work. On 13 April 2017 the second BOOST team launched in Childs Hill. This team will support people in the south of the borough to make the most of the opportunities from the regeneration of Brent Cross.</p>	Commissioning Group

Ref	Indicator	Polarity	Period Covered	2016/17 Target	2016/17 Result	2015/16 Result	DOT Long Term (From 2015/16)	Benchmarking
CPI CG/S27	Percentage of total spend with local businesses	Bigger is Better	As at 31 March 2017	Monitor	23%	New for 2016/17	New for 2016/17	No benchmark available
CPI Re/S14 (Annual)	Business satisfaction with the council and area (local survey)	Bigger is Better	-	TBC ³	Not reported	-	-	No benchmark available
CPI Re/S1 (Annual) / SK1	Business survival rate across the borough (end of year 3)	Bigger is Better	Apr 2016 - Mar 2017	4%pts more than comparable boroughs (5%)	7.6%	1.9%	Improving	No benchmark available
CPI Re/S3 (Annual) / SK3	Vacancy rates on high street	Smaller is Better	Apr 2016 - Mar 2017	2.5% better than comparable boroughs (7.9%)	5.7% (G)	4.6%	Worsening	Comparable boroughs 7.15% vacancy rates (2015/16, DCLG) ⁴

³ New methodology for survey to be confirmed

⁴ Comparable boroughs = Brent, Bromley, Ealing, Haringey, Harrow, Lewisham

Ref		Indicator	Polarity	Period Covered	2016/17 Target	2016/17 Result	2015/16 Result	DOT Long Term (From 2015/16)	Benchmarking
CPI	CG/S1 (Quarter)	Unemployment (of people on out of work benefits)	Smaller is Better	Jan - Dec 2016	Monitor	4.9%	5.8%	Improving	London 5.7% National 4.8% (Jan - Dec 2016, Nomisweb)
CPI	Re/S2 (Annual) / SKPI 2	Youth unemployment	Smaller is Better	Apr 2016 - Mar 2017	1%pt better than comparable boroughs (18%)	16% (G)	18%	Improving	No benchmark available
SPI	CG/C26	Barnet council apprenticeships	Bigger is Better	Apr 2016 - Mar 2017	15	15 (G)	New for 2016/17	New for 2016/17	No benchmark available
SPI	TSLKPI02	Appropriate response to statutory deadlines in relation to the Licensing and Gambling Act (dealt with to pre-set standards)	Bigger is Better	Apr 2016 – Mar 2017	100%	100% (G)	100%	Same	No benchmark available
SPI	Re/C35	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	Smaller is Better	Apr 2016 – Mar 2017	3 days	3 days (G)	4.31 days	Improving	No benchmark available
SPI	Re/C5 (Annual) / SKPI 5	Re – Service satisfaction	Bigger is Better	Apr 2016 – Mar 2017	80%	69%	56.3%	Improving	No benchmark available

The lowest scoring service area was Planning, with a score of 53%. The survey showed that 72% of customers who received a planning approval were satisfied compared with only 5.2% of customers who had their planning application rejected. There has been an improvement in performance since 2015/16 (56.3%).

Key:

Activities

RAG Rating	Description
Green	Action on track or met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

Indicators

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