

ASSETS, REGENERATION & GROWTH COMMITTEE

Commissioning Plan 2015 – 2020

2017/18 addendum & targets

This document is an addendum to the **Assets, Regeneration & Growth Committee Commissioning Plan 2015 – 2020**, which sets out a revised narrative and updated indicators/targets for 2017/18. The full Commissioning Plan can be found here: <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html>

1. CONTEXT FOR COMMISSIONING PLAN

Delivering quality services

Barnet has an ambitious council that aspires to deliver excellent modern services to residents at the best possible value to the tax payer. The borough has some of the best schools in the country and operates on a sound financial footing, at a time when our budget is effectively being reduced by 50 per cent as the government attempts to control expenditure, whilst demand continues to increase. With the highest population of any London borough, and an ever-increasing demand for services – particularly care for the elderly, this is a great achievement.

Barnet is a growing borough and our local economy is strong. Our vision is for a council that works to ensure everyone can benefit from the opportunities that growth and investment will bring. This means the council helping people to help themselves whilst still protecting what people value in Barnet – its excellent schools, its excellent parks and open spaces, and its character as an outer borough of the world's greatest city.

To achieve this, we will need to change the way we work over the next few years so that we deliver the services residents expect whilst becoming even more efficient.

But as we continue to reduce the day to day running costs of the council to make savings, we are investing heavily in the future infrastructure of the borough. As well as building new housing, leisure centres, schools and community buildings, the council is also investing in improvements to our pavements and roads and our green spaces. We are putting a machine into action that will melt the road surface to allow a quick and permanent pothole repair. This will save the temporary repairs that are done quickly with a permanent job done later. We are taking a strong enforcement approach against those who litter, fly-tip, or illegally store containers on the highway. The vast majority of Barnet residents act responsibly but for those at don't, we will take action.

We will ensure that developers, big and small, pay for any damage caused to our roads and pavements through a deposit scheme. We will have tighter control of skips and building materials so that they do not cause a hazard for pedestrians and road users. Parking charges will gradually change to encourage the use of smaller, cleaner, cars. Poor air quality is a London-wide problem and needs to be sorted out regionally and by the borough.

Responsible growth, regeneration and investment

As the funding we receive from the government eventually reduces to zero, the council will focus on making sure that it collects enough Council Tax and Business Rates to maintain local services. Essentially, this means building new homes and offices in the regeneration areas. The council's regeneration programme will see £6bn of private sector investment over the next 25 years, which will create around 20,000 new homes and up to 30,000 new jobs. It will also generate £17m of additional income annually for the council by 2020, with one-off income of £55m. The schemes at Colindale, Stone Grove, West Hendon and Dollis Valley are well on the way to completion. Plans are well advanced at Brent Cross to modernise the shopping centre and build new homes both owned and rented. There will also be offices on the other side of the North Circular. This is exciting, but it is essential that the transport infrastructure, schools and medical services are in place as people move in. Through our capital investment programme we will invest £833.7m in the borough between now and 2020, using the proceeds of growth to re-invest in infrastructure.

There is a need for more apprenticeships to engage our young people and bring them in to the workforce, as well as making it easier to access skills development. We have already put in place services to support our residents into work. For example, the Burnt Oak Opportunities Support Team (BOOST) has helped nearly 200 people into work since its launch in June 2015 and the Welfare Reform Taskforce has helped over 1,000 people find a job.

Building resilience in residents and managing demand

Barnet council is facing a £53.9 savings gap to 2020, and this is not simply due to continued reductions in government funding. Changing demographics and a growing population – particularly among the very young and the very old – continues to put pressure on local public services.

As we continue to be more efficient and prioritise, we will always protect our vulnerable residents. Our aim is to target our resources at those most in need, and support residents to stay independent for as long as possible. This means equipping residents to help themselves and intervening early to address and respond to issues as they arise, rather than waiting until they reach a critical stage. We are working with other parts of the public sector to achieve this through more joined up services, as well as incurring fewer costs by working together more efficiently.

An example of this is the Barnet Integrated Locality Team which works to co-ordinate care for older adults with complex medical and social care needs, helping them to stay well in their own homes, thereby easing demand for costly residential care and reducing pressure on the NHS. Likewise, the REACH team and Youth Service provide a joined up approach to increasing family resilience against crime, whether this be as victims or offenders, including situations with multiple issues such as domestic violence, substance misuse, mental health, and gangs.

Transforming local services

As a Commissioning Council our focus is on reaching the best outcomes for our residents whilst delivering value for money to the taxpayer through working with a range of public, private, and voluntary sector organisations.

For some services, this has meant a partnership with the private sector, for example our contracts with Capita to provide our back office and customer services has saved the council £31m since 2013. These are savings that would otherwise have had to come from the more ‘visible’ services that our residents rely on.

We have also recently entered into a partnership with Cambridge Education, a specialist education company, to deliver our Education and Skills services. By 2019/20 this partnership is guaranteed to save the council £1.88m per year through marketing and selling services to more schools and other local authorities, which will create income.

We are aiming to move towards 80% of contact with the council being online or through other digital means by 2020. This is more efficient and flexible for residents, and saves the council money which can then be targeted at residents most in need. We will ensure there will be access arrangements for those who cannot get online.

Promoting community engagement, facilitating independence and building community capacity

The council will continue to face up to its responsibilities in the coming years but we can't do it on our own. The borough's residents and businesses will need to do their bit – helping to keep our

streets and parks tidy, recycling more, and looking out for our neighbours – to ensure we are equipped to rise to the challenges of the next few years. But this also means residents having more of a say in the future of their local area, and we will increase our support for those residents and groups who want to take on a more active role.

2. OUR APPROACH TO MEETING THE 2020 CHALLENGE

The council's Corporate Plan sets the framework for each of the Theme Committees' five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste, there are a number of core and shared principles, which underpin the commissioning outcomes.

The first is a focus on fairness: Fairness for the council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities – young, old, disabled and unemployed benefit from the opportunities of growth.

The second is a focus on responsibility: Continuing to drive out efficiencies to deliver more with less. The council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

The third is a focus on opportunity: The council will prioritise regeneration, growth and maximising income. Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the council less reliant on Government funding; helps offset the impact of budget reductions and allows the council to invest in the future infrastructure of the borough.

Planning ahead is crucial: The council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoiding short-term cuts and is continuing this approach by extending its plans to 2020.

3. OUR PRINCIPLES

The **principles** of **Fairness**, **Responsibility** and **Opportunity** are at the heart of our approach. We apply these principles to our **Corporate Plan priorities** of: **delivering quality services; responsible growth, regeneration and investment; building resilience in residents and managing demand; transforming local services; and promoting community engagement, independence and capacity.**

These priorities are underpinned by a commitment to **continual improvement in our customer services** and to be **as transparent as possible with the information we hold and our decision-making.**

Fairness

- fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer
- **building resilience in residents and managing demand** – between 2011 and 2016 we've successfully saved over £112m through effective forward planning. In order to meet the £61.5m budget gap to 2020, we will target resources on those most in need and support

residents to stay independent for as long as possible

- this will require a step change in the council's approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.

Responsibility

- the council will focus not only on getting the basics right, but also **delivering quality services**, and striving to continuously improve the standard of services
- **promoting community engagement, independence and capacity** - as the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities
- in doing so, the council will facilitate and empower residents to take on greater responsibility for their local area.

Opportunity

- the council will capitalise on the opportunities of a growing local economy by prioritising regeneration, growth and maximising income
- **responsible growth, regeneration and investment** is essential for the borough – by revitalising communities and providing new homes and jobs whilst protecting the things residents love about Barnet such as its open spaces. New homes and business locations also generate more money to spend on local services, which is increasingly important as the money received directly from government reduces to zero
- we will use the proceeds of growth to invest in local infrastructure and maintain Barnet as a great place to live and work as we continue to deal with budget reductions to 2020
- we will explore the opportunity this presents to **transform local services** and redesign them, delivering differently and better
- we will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the council and the wider public sector.

The Equality Act 2010 and the Public Sector Equality Duty impose legal requirements on public organisations to pay due regard to equalities. The Corporate Plan is fundamental to the council's approach to deliver equalities. It enables the principles of equalities and valuing diversity to be reflected and mainstreamed into all council processes. It also outlines the council's Strategic Equalities Objective (SEO) that citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer.

Through the SEO, Barnet aims to provide the best start for our children and access to equal life chances to all our residents and taxpayers who live, work and study in Barnet. Progress against the SEO is monitored annually in an Annual Equalities Report which is publicly reported to Council and the SEO is also reflected through our Commissioning Plans and priorities for each Theme Committee. Management Agreements with our Delivery Units have a number of commitments which reflect the importance of equalities and how the Commissioning Plans will be achieved in practice, and performance indicators have been set and published for each Delivery Unit.

4. VISION FOR ASSETS, REGENERATION & GROWTH

- Housing and employment are essential elements to achieving a good quality of life.
- We want to ensure everyone in Barnet has access to a good job or a better job, and that people who contribute to the life of the borough are able to live here, in good quality homes

they can afford, so that the borough remains a place where people and businesses want to live, work and invest.

- We want to make sure local businesses have the support they need to succeed, helping to create jobs and grow the economy.
- Through responsible regeneration, we will revitalise communities and improve the quality of life for people living in the areas of greatest need in Barnet, while creating opportunities for residents and businesses across the borough.

5. COMMISSIONING PRIORITIES

Summary

- We're 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**.
- We're ensuring that the number of **good quality jobs keeps pace with population growth** and that residents are supported to access them.
- We're making **Barnet the best place in London to be a small business** joining up everything that we do to support local businesses and entrepreneurs, and to improve our town centres.

Assets, Growth and Regeneration

The council's asset portfolio is managed as a whole and used to support longer term growth and regeneration, with schemes delivered to a high standard, maximising benefits to the community, and supported by appropriate, high quality infrastructure.

- **Barnet has the largest population of any London borough**, with 376,065 residents in 2016, and our population is growing, driven by a high birth rate, increased life expectancy and migration into the borough from elsewhere in the UK and internationally.
- We are ensuring that the supply of good quality, mixed tenure homes keeps pace with this growth. This will be achieved through **seven major growth and regeneration schemes**, including Brent Cross Cricklewood, Colindale and Mill Hill East. In 2017/18 we will also be
- We are also **building new housing on surplus council-owned land as part of the Development Pipeline Programme**. Opendoor Homes was established as a Registered Provider subsidiary of Barnet Homes in March 2017 and has plans to deliver 320 homes for affordable rent by 2021 across a number of sites. The first homes will start on site in July 2017.
- Through the use of Section 106 agreements, we're **ensuring that developers invest in the borough** by providing apprenticeships and job opportunities for local people, facilities for local communities, and work space for small businesses and start-ups.
- Capital receipts and revenue income from development will **outstrip increased demand for services**, helping to ensure the financial sustainability of the council.

Economy, employment, skills, and Town Centres

Our aim is that Barnet is established as the best place in London to be a small business. By developing a labour market with the skills and behaviours that employers are seeking, and with a strong culture of entrepreneurship, the desirability of Barnet as a place to start and run a business will grow and incomes will rise. Our key town centres are thriving, with residents and

local businesses playing an active role in shaping them as a place to live, work, shop and spend leisure time.

- A thriving local economy is essential to **maintaining the supply of jobs**, and income for the council, that will help to support the future prosperity of the borough.
- Entrepreneurial Barnet aims to ensure that **Barnet is the most attractive place in London to start up and run a small business¹**, building on the high levels of skill, mobility and flexibility that characterise the local labour market.
- Getting the basics right so **businesses are able to access information about council services, pay bills, obtain licences and other consents, and report issues easily**, and at times that suit them, will help to create an entrepreneurial environment which is supportive of growth.
- **Investing in our town centres** is a key part of this, ensuring that they are well-connected and accessible using a range of transport options, and the public realm is attractive with a **sustainable mix of retail, leisure, business and residential uses**.
- We will work to understand the **impacts and opportunities of expected devolution of business rates** in 2020 on the local business community.
- Supporting local business will help to ensure that the number of good quality jobs – of which we expect **30,000 to be created in the borough over the next 20 years** – keeps pace with population growth; however **some residents will need extra help** to take advantage of the employment opportunities that growth will bring.
- To this end, we have put in place a range of initiatives aimed at creating 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.
- The Welfare Reform Task Force – a co-located, multi-agency service made up of council, Barnet Homes and Jobcentre Plus staff – **helped over 960 Barnet residents into work between June 2013 and June 2017**. Every £1 invested in the service, which **engaged with 96% of residents affected by the Benefit Cap and helped 35% into work**, returns £3 to the public sector through reduced welfare spending.
- BOOST, a localised version of the Task Force operating in Burnt Oak (the area of Barnet with the highest level of unemployment), **helped over 300 residents into work in its first year**. The service was **co-designed with its users** so it is better suited to their needs and, ultimately, more likely to be successful. This year we are working to replicate the model in the Childs Hill / Cricklewood area.
- Helping people into work and suitable accommodation helps to **manage demand on other public services**, such as the NHS and the council’s housing needs service.

6. KEY SUCCESSES IN PAST YEAR

Assets, Growth and Regeneration

- In the past year 615 new homes were been delivered across the estate regeneration projects Estates (Dollis Valley, Grahame Park, Granville Road, Stonegrove/Spur Road, West Hendon). In addition
 - Demolition work started on site at **Dollis Valley**, as part of Phase 2; and Hope Corner Community Centre was officially opened (in September 2016).

¹ “Small business is used colloquially, to include businesses with 0-10 staff which are technically classified as micro-businesses. This is consistent with the approach taken by the Federation of Small Businesses, most of whose members have fewer than ten staff.

- The new Barnet and Southgate College, Centre for independent living and public library were officially opened and construction works commenced on site for the new council offices in Colindale.
- The new **Granville Road** programme was presented to the LLP Board (in October 2016); and planning conditions and timescales scoped out.
- An early learning hub was created in **Stonegrove/Spur Road**, with a new nursery and primary school established in the grounds of London Academy Secondary School. The OneStonegrove, joint Community Centre and Church, was officially opened.
- A new interim community centre opened in **West Hendon** and 34 leaseholders from Phase 4 (CPO 2) moved into the new shared equity properties.
- The **Brent Cross Cricklewood** programme will see the comprehensive regeneration of 151 hectares to create a new sustainable town centre for Barnet and North London including substantial residential and commercial uses. In the last year,
 - A Joint Venture between Barnet Council and Argent Related was formed to deliver Brent Cross South (in July 2016)
 - A planning application to re-phase key delivery elements from Brent Cross North to Brent Cross South and amend certain planning conditions was approved (in February 2017)
 - Reserved Matters Application for Templehof Bridge was approved in February 2017
 - Catalyst Housing Group selected as the preferred Registered Provider for the Whitefield Estate residents in Brent Cross North (CPO 1)
 - London and Quadrant selected as the preferred Registered Provider for the Whitefield Estate residents in Brent Cross South (CPO 2)
 - Design work for the new Thameslink Station and associated critical infrastructure continues.
- The regeneration programme will generate more than **£11m in recurrent income by 2025**, and **£50m in one off income by 2020** to be invested in infrastructure. 40 homes were completed in Tranche 0 (HRA infill) and demolition work commenced at the new Moreton Close extra care facility. A planning application for the development at our Moxon Street was approved in October 2016.

Economy, employment, skills, and Town Centres

- The second annual **Entrepreneurial Barnet Competition** was run, in partnership with Middlesex University and Barnet and Southgate College.
- Newly freed up space in libraries at Golders Green, North Finchley, East Finchley, and Chipping Barnet was made available as **workspace for small businesses** via the Libraries Strategy.
- The ‘Get In, Go Far’ apprenticeship campaign was promoted. The Opportunities for Young people project continued to offer early support to young people at risk of becoming NEET (Not in Education, Employment and Training).
- **£20m worth of investment in high speed broadband** was secured through Virgin Broadband’s “Project Lightning”.
- The **Burnt Oak town centre improvement project** commenced. The council is now working with the GLA to deliver new Town Centre Strategies in Finchley Church End, Golders Green and Edgware.
- Through the “Town Centre Offer”, the council supported a number of **local town centre initiatives**, including the Mill Hill Neighbourhood Forum with £20,000 of match-funding to allow them to undertake the Salcombe Gardens Improvement works.
- Almost **1,200 people were helped into work** by Barnet employment initiatives (as at February 2017).

- Public Health continued to invest in support, via Jobcentres and the Mental Health Trust, which promoted health and work side by side. Joint training was provided on signposting for good health and Mental Health First Aid.

7. STRATEGIC PARTNERSHIPS

The London Borough of Barnet is committed to developing strategic partnerships as a model for delivery. In addition to RE, our strategic partnership for delivering controlled growth, the council has developed a series of partnerships in specific areas of the borough. The Grahame Park regeneration is being delivered in partnership with Genesis Housing and the Dollis Valley estate is being renewed in partnership with Countryside and L&Q working together. Both of those partnerships will deliver new affordable homes together with homes for sale. The council recognises that strategic partnerships are essential to delivery and intends to develop further partnerships in the coming year as more development and regeneration opportunities arise.

Partnership arrangements are not restricted to development and, having had great success working with Barnet Homes and the Jobcentre for example, we will seek to deliver more Entrepreneurial Barnet activity in partnership with Third Sector and voluntary organisations in future.

In addition, the council has various shared use and lease arrangements with Middlesex University (MU) for office accommodation. This helps to minimise office costs and generates some income for the council. Potential partnering / shared use arrangements with NHS colleagues are also being negotiated for the new Colindale office, community facilities in Colindale and elsewhere in smaller community centres as the opportunity arises. Opportunities to locate elements of council services within the NHS estate are also being actively investigated.

8. TRANSFORMATION PROGRAMME

The council's *transformation programme* will help to deliver the savings required by the Medium Term Financial Strategy. The key benefits of the Assets, Regeneration & Growth Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

Key benefits

Area	Key benefit
Employment and skills	Support people to find work through continued investment in initiatives including the multi-agency employment support team in Burnt Oak and a new team in Cricklewood.
Development Pipeline	Contribute to the council's target for delivering new homes by building mixed tenure housing on smaller council owned sites across the borough.
Community Asset Strategy	Support community and voluntary sector organisations to make best use of the council's property portfolio, including the development of new Community Centres, whilst ensuring that financial and community benefits are maximised.

Transformation Programme cost and Medium Term Financial Plan benefits

Project	Investment	Total financial benefit
<p>West London Alliance, Jobs Skills and Growth Transformation Projects Working People, Working Places (BOOST), Skills Escalator, Opportunities for Young People and the Mental Health and Employment Trailblazer</p>	<p>Investment from council, in kind support from partners, funds for the London Councils Direct Bidding European Social Fund projects.</p>	<p>Projects to improve employment outcomes and increase incomes. A positive Cost Benefit Analysis has been produced based on reduced costs to the public purse.</p>
<p>Estates Projects</p>	<p>Investment from Capital Programme</p>	<p>Changes to the council's wider estate and opportunities to generate greater income from an expanded commercial portfolio are expected to generate significant income and savings. In addition the move to Colindale should generate savings of approximately £1,000,000 per annum.</p>
<p>Regeneration Schemes</p>	<p>Investment from Regeneration Schemes</p>	<p>The council's regeneration schemes and private sector developments in which the council are proactive are projecting a significant increase in Business Rates and Council Tax over the period 2016 - 2020. The revenue increase will help the LBB manage service budgets</p>

9. INDICATORS FOR 2017/18

The tables below outline how the Committee contributes to achieving the priorities of the Corporate Plan: **Delivering quality services** (Responsibility); **Responsible growth, regeneration and investment** (Opportunity); **Building resilience in residents and managing demand** (Fairness); **Transforming local services** (Opportunity); and **Promoting community engagement, independence and capacity** (Responsibility).

Key:

CPI = Corporate Plan Indicator

SPI = Commissioning Plan Indicator

Responsible growth, regeneration and investment (Opportunity)

ASSETS, GROWTH AND REGENERATION - The council's asset portfolio is managed as a whole and used to support longer term growth and regeneration, with schemes delivered to a high standard, maximising benefits to the community, and supported by appropriate, high quality infrastructure.

Ref		Indicator	2016/17 Target	2016/17 Result	2017/18 Target	2019/20 Target	Service
CPI	KPI001 (A&A)	Compliance with planning application statutory timescales	75%	83% (G)	75%	75%	Re
CPI	REGEN KPI01	New Homes Completed ²	NEW FOR 2017/18	NEW FOR 2017/18	2,313	TBC	Re
SPI	NEW - TBC	Homes started on site through the development pipeline programme ³	NEW FOR 2017/18	NEW FOR 2017/18	Monitor	TBC	Commissioning Group
CPI	CG/C25	Income from the estate	£3.37m	£3.46 (G)	£3.75m	Increase	Commissioning Group - Estates
SPI	CG/C24	Running costs of estate (designated civic buildings only)	£4.47m	£5.49 (GA)	£3.85	Decrease	Commissioning Group - Estates

² Re contract indicator – currently targets set to 2017/18 only.

³ New indicator – target set as Monitor for 2017/18 whilst baseline identified.

Responsible growth, regeneration and investment (Opportunity) and Transforming local services (Opportunity)

Economy, employment, skills, and Town Centres - Barnet is established as the best place in London to be a small business. Our key town centres are thriving, with residents and local businesses playing an active role in shaping them as a place to live, work, shop and spend leisure time.

Ref		Indicator	2016/17 Target	2016/17 Result	2017/18 Target	2019/20 Target	Service
CPI	Re/S1 (Annual)	Business survival rate across the borough (number of Barnet businesses surviving for more than 2 years)	4%pts more than comparable boroughs	7.6% (G)	5%pts more than comparable boroughs (in DQ Sheet)	5%pts more than comparable boroughs	Re
CPI	Re/S3 (Re/SK3) (Annual)	Reduce the number of "Vacant High Street Properties" across the borough	2.5% better than comparable boroughs	5.7% (G)	2.5% better than comparable boroughs	2.5% better than comparable boroughs	Re
CPI	Re/S14 (Annual)	Business satisfaction with the council and area (local survey) ⁴	TBC	Not reported	Monitor	TBC	Re
CPI	CG/S27	Percentage of council spend (excluding direct debits) with local businesses	Monitor	23%	Monitor	Monitor	Commissioning Group
SPI	Re/C35 (KP001 LC)	Average time taken to process requests for Full Official Searches (online and post) in Land Charges (days)	3 days	3 days (G)	3 days	Sustain	Re
CPI	CG/S1	Unemployment (percentage of people on out of work benefits)	Monitor	4.9%	Monitor	Monitor	Commissioning Group
SPI	CG/C26	Barnet council apprenticeships	15	15 (G)	44	TBC	Commissioning Group

⁴ New methodology for survey to be confirmed. Target set as Monitor for 2017/18 whilst baseline identified.