

Assets, Regeneration and Growth (ARG) Committee Delivery Plan (Year 1 – 2019/20)

1. Committee Context

Assets, Regeneration and Growth Committee is responsible for regeneration strategy and oversight of major regeneration schemes, asset management, employment strategy, business support and engagement.

2. Financial Context

The total amount of savings identified for ARG Committee for 2019/20 is £1.064m. This is shown in Table 1.

Table 1: Savings proposals

Savings ref	Service area	Description of saving	2019/20 £000
ARG1	Estates	Exiting NLBP2 lease at lease termination (part year benefit in 20/21 ramping up to full benefit in 21/22)	
ARG2	Estates	Moving from rented accommodation to new offices in Colindale will generate savings. In addition, further savings could be generated by utilising other assets more efficiently.	(250)
Total			(250)
ARG3	Growth and Development	Regeneration and development schemes across the borough are projecting an increase in Council Tax over the MTFS. This increase is above current baseline projections and can therefore be used to reduce savings targets for other theme committees.	(657)
ARG4	Estates	Income to be generated through leasing out surplus buildings / space across the portfolio.	(150)
ARG5	Estates	Income from renting out spare space within building on an ad-hoc basis i.e. room hire.	(7)
ARG6	Estates	Lease for modular build	
ARG7	Estates	Increased ground rent from potential development (Bunn's Lane & Hendon Campus)	
ARG8	Estates	Commercial property acquisitions for improved place shaping and to meet other strategic in-borough objectives, resulting in incidental income. (estimate based on £50m capital investment)	
Total			(814)
Overall Savings			(1,064)

Table 2: Delivery Plan

Priority	How will we achieve this?	Year 1 Timescales	How will we measure this? *	Year 1 Targets	What are the key risks?
Investing in community facilities to support a growing population, such as schools and leisure centres	<ul style="list-style-type: none"> - Engage with Argent Related on the development strategies for the delivery of schools, community facilities, leisure and improved parks as part of Brent Cross South business plan - Continued to deliver community facilities as part of regeneration schemes <p>More detailed actions will be agreed by Committee in June 2019 as part of the Growth Strategy delivery plan</p>	<p>Mar 2020</p> <p>Mar 2020</p>			<ul style="list-style-type: none"> - If community facilities are not financially sustainable this could impact on their long-term viability - If robust stakeholder engagement plans are not in place, this could result in facilities that don't meet the needs of local communities
Responsible delivery of our major regeneration schemes to create better places to live and work, whilst protecting and enhancing the borough	<ul style="list-style-type: none"> - Develop a new Growth and Regeneration Strategy for the borough - Continue to deliver the council's estate regeneration schemes in partnership with the council's development partners 	<p>Draft for consultation Jun 2019. Final strategy Sep 2019</p> <p>Mar 2020</p>	<ul style="list-style-type: none"> - Regen KPI 03 – Delivery of Regeneration projects (deliverables and milestones) 	90%	<ul style="list-style-type: none"> - If robust stakeholder engagement plans are not implemented there could be opposition to schemes which could delay their delivery. - If market uncertainty grows this could impact on scheme

	- Procure a contractor to deliver the Brent Cross West Thameslink Station	Oct 2019			viability resulting in a delay to housing delivery and the ability to meet housing targets
	- Develop an outline business case and planning application for Upper and Lower Fosters	Jun 2019			
	- Develop an approach to delivering mixed tenure housing on council owned sites	Jun 2019			
	More detailed actions will be agreed by Committee in June 2019 as part of the Growth Strategy delivery plan				
Helping people into work and better paid employment	- Support people to find work through active employment schemes	Mar 2020	- Unemployment (of people on out of work benefits)	Monitor	<ul style="list-style-type: none"> - If there are insufficient resources to support the programme this could lead to fewer employment schemes to support residents in need - If there are delays to construction caused by economic uncertainty, this will lead to a reduction in
	- Develop new programmes to reduce levels of NEET (Not in Education, Employment or Training) to ensure they have access to employment and training opportunities	Dec 2019			

	<ul style="list-style-type: none"> - Work with development partners to maximise local apprenticeship and training opportunities through regeneration and development schemes. <p>More detailed actions will be agreed by Committee in June 2019 as part of the Growth Strategy delivery plan</p>	Mar 2020			<p>the delivery of training and apprenticeship opportunities</p> <ul style="list-style-type: none"> -
Supporting local businesses to thrive	<ul style="list-style-type: none"> - Support local businesses through the construction contracts that form part of the regeneration and development programmes - Work with local businesses to support the sustainability of town centres and improvements to the public realm in order to boost footfall, support local business and encourage residents to shop locally 	<p>Mar 2020</p> <p>Mar 2020</p>	<ul style="list-style-type: none"> - Business survival rates across the borough (no of Barnet businesses surviving for more than 2 years) - Reduce the number of "Vacant High Street Properties" across the borough - 2.5% pts better than comparable boroughs 	<p>5%pts more than comparable boroughs</p> <p>2.5% pts better than comparable boroughs</p>	<ul style="list-style-type: none"> - If the move of council staff to Colindale is delayed, this will reduce the impact of business engagement activities - If appropriate space for workspace cannot be identified within the LBB estate or through development this will lead to a delay in delivery. - If partner organisations are not fully engaged this could lead to a delay in the delivery of business support activities

	- Deliver a Colindale Business Engagement project to support the Council's move to the area.	Sep 2019			
	- Facilitate the provision of appropriate and affordable workspace for small and micro businesses, making use of available public- sector assets, and leveraging private sector development in the borough.	Mar 2020			
	- Deliver specialist support to entrepreneurs and business start-ups (Pop Up Business School, Entrepreneurial Barnet Competition)	Mar 2020			
	More detailed actions will be agreed by Committee in June 2019 as part of the Growth Strategy delivery plan				

**Additional indicators will be considered as part of the Growth Strategy Delivery Plan which will be submitted to Assets, Regeneration and Growth Committee in June 2019.*

Efficient and cost-effective asset management	<ul style="list-style-type: none"> - Identify, market and let surplus / commercial rooms / buildings from within the existing asset portfolio. 	Mar 20	<ul style="list-style-type: none"> - Achieving mid-year and end of year additional income targets for specific assets: <ul style="list-style-type: none"> o Mid-year – £64.9k o End of year - £157k 	£157k	<ul style="list-style-type: none"> - Insufficient staff / contract capacity and / or insufficient demand for assets could lead to a shortfall in income resulting in unforeseen budget pressures
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