

Appendix B: Information Pack

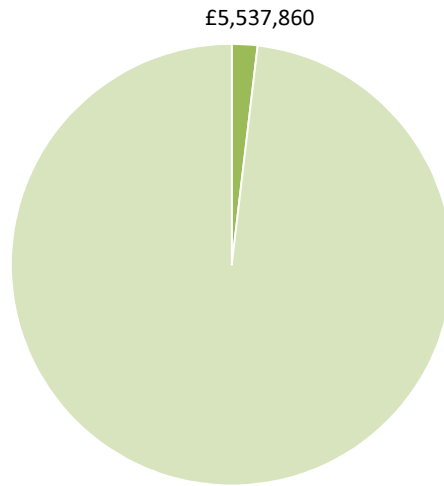
Contents
1.1 Summary of 2015/16 planned savings Medium Term Financial savings anticipated for the next two years and past savings already achieved
1.2 Overview of Finance Headline Budget Information including previous year spend comparison (with link to budget book 2014/15)
2.1 Assets, Regeneration and Growth An outline of the priorities for the year (Corporate Plan/Management Agreement) Scope of services provided by Delivery Unit (including client base for each service)
3.1 Past Spend and Performance Unitised spend against 2012/13 budget and most recent published performance benchmarking
4.1 Overview of Human Resources Current establishment (as at xx) and salary distributions
4.2 Contracts Total sum of contracts over £25k
5.1 Links to other information and data

1.1 Summary of Planned Savings

Type	2013/14	2014/15	2015/16
	(£000s)	(£000s)	(£000s)
Achieved savings total	(1,755)		
Savings through reduction in contract costs		(1,355)	(300)
Efficiencies total		(1,355)	(300)
Service Reductions total	-	-	-
Income total	-	-	-
Pressures total	-	-	-
Grand Total	(1,755)	(1,355)	(300)
Budget		5,538	5,189
% of Budget		24.5%	5.8%

1.2 Finance

Assets, Regeneration & Growth



	2014-15 net (£000s)	2015-16 net (£000s)
CSG	4,771	4,722
R ^e *	766	467
TOTAL	5,538	5,189

*R^e contract management fee paid by the Council per year is £14,365,676 for 2014/15.

Assets, Regeneration and Growth

Services outlined are provided by Regional Enterprise (Re) through an outsourced contract. The Re Joint Venture with Barnet and Capita is a partnership that aims to focus activities on the growth and regeneration of the borough. The joint venture will provide value for money services focusing on quality, compliance and the customer, the vision will lead to an improved borough through strategic support and major scheme management.

The following outlines all Corporate Plan Indicators and KPIs in the Re contract. The contract KPIs are also underpinned by the annual plan which summarises the commissioning priorities for the year ahead. Noteworthy, the delivery of asset management is through Re and the strategic element of asset planning is owned by Customer and Support Group (CSG).

The measures of success set out in the Corporate Plan for 2014/15 are:

Objective	Indicator	Most Recent Outturn
Create the right environment to promote responsible growth, development and success across the borough	Delivery affordable housing completions	161
	Number of empty properties brought back into residential use	624
	Increasing business satisfaction with Barnet as a place to do business	n/a
	Support business survival in the borough with 1.5 per cent increase in new businesses created and decrease of net loss by 50 units	n/a

Commissioning Priorities

Re Annual business plan 2014/15 outlines the commissioning priorities of the council that Re aims to deliver through the joint venture. Four commissioning priorities relating to Assets, Regeneration and Growth committee are:

- Take forward the creation of Brent Cross Cricklewood as an exemplar modern suburb
- Lead the transformation of Colindale to secure well designed private sites, and progress the regeneration of Grahame Park with the aim of creating Colindale as a thriving place
- Improve Barnet as a place to do business
- Growth

Re Contract KPIs

The full table of KPIs that are dealt with by the Re contract is outlined with the theme committee that oversees in appendix xx. Below are relevant KPIs to Assets Regeneration and Growth Committee:

	Re Key Performance Indicators
Environmental Health	Provide comprehensive support for businesses to meet the relevant EH standards (Note: this KPI requires the delivery of all sub-KPIs)
	Business license applications processed in a timely manner
Regeneration	Regeneration budgetary and financial controls (% of invoices sent within timescales)
	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits
	Improving Employment opportunities – Achieving agreed deliverables and milestones
	Number of new affordable homes completed
	Implementation of Section 106 obligations for employment & training activities (percentage of milestones achieved)
Super KPI	Percentage of Community Infrastructure Levy (CIL) cases cleared annually -- payment of overall CIL obligations by developers to the Authority
	Increase business survival rate (compared against other boroughs)
	Reduction of vacant high street properties (compared against other boroughs)
	Increase Central Government funding success

The scope of services delivered and monitored by Assets Regeneration and Growth Committee are outlined below:

Service	Service base
New enterprises (2012)	22,110
Income Support Claimants (August 2012)	6,900
New homes (to be delivered)	
Assets	17,120
Shops (excl. long leaseholds)	92
Industrial units	31
Agricultural (incl. grazing land)	15
Offices (incl. retail used as offices)	21
Schools (incl. 1 leased in)	54
Land adj. schools	12
Pupil referral units	2
Depots (waste collection/recycling)	2
Allotments	46
Libraries (incl. 1 leased in)	15
Garden land parcels	33
Parks and open spaces circa	200
War memorials	6
Community Centres (excl. other buildings used by community groups)	14
Long leasehold retail with flats above	40
Civic Offices (incl. 3 leased –in)	4
Youth centres	15
Garages on council estates	2,269
Council housing	10,464
Council housing sold on long leases	3,605
Council housing – shared ownership	87
Residential properties bought back	44
Long leasehold shopping complexes	4
Day centre	3
Children’s home	1
Children’s Centres 9 (incl. 4 in libraries, 4 in schools (1 is in a leased in school) and 1 leased in)	11
Public car parks (incl. leased in of pt Hendon)	22
Leisure centres (1 is within an academy lease)	6
Cemetery	1
Mortuary	1

Asset Revenue Turnover (2013-14) (Income*)	£4,390,530.10
---	----------------------

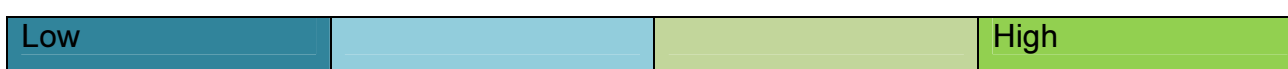
*Includes income from HRA.

3.1 Past Spend and Performance

The quartiles are calculated by dividing the data set into an equal number of authorities in each part of four to identify whether spend is high or low.

Quartile group one is the bottom/lower 25 per cent (a value less than 25 per cent) of the chosen comparison group. Quartile group two is in the range equal to or greater than 25 per cent but less than 50 per cent of the chosen comparison group. Quartile group three is in the range equal to or greater than 50 per cent but less than 75 per cent of the chosen comparison group. Quartile group four is in the top/higher 25 per cent (a value that is equal to or greater than 75 per cent) of the chosen comparison group.

Unitised estimated Spend¹



	Barnet	London Average
Estimated budget net expenditure – Planning and Economic Development per head (£) (2013-2014)	5,799	47,866

Performance



<u>New Homes and affordable homes</u>	Barnet	London Average	England Average
Number of affordable homes delivered (gross)(Latest) (Count) (2012-2013)	360	271	132
Housing affordability ratio - ratio of lower quartile house price to lower quartile earnings (Ratio) (2013)	11.27	11.39	7.70
Additional affordable homes provided by local authority area (2012 – 2013)	360	229	-
Average House price (March 2014) (£)	405,750	414,490	-

<u>Business and employment</u>	Barnet	London Average	England Average
Overall Employment rate (working-age) (2013 Q4 (rolling)) (Percentage)	73.1	70.1	73.3
Population- Number of people of working age who are unemployed (2013 Q4 (rolling)) (Count)	10,300	11,363	6,397
JSA claimant count , total claimants- number (resident population aged 16-64)	4,942	5,023	2,816

¹ See Appendix for expenditure lines included

<u>Business and employment</u>	Barnet	London Average	England Average
JSA total claimants: rate (resident population aged 16-64) (2014) (Percentage)	2.1	2.8	2.3
JSA number claiming over 12 months (April 2014) (Count)	1,280	1,531	834
JSA claimants per unfilled jobcentre plus vacancy (Nov 2012) (Per unfilled vacancy)	6.0	8.3	4.1
Access to employment by public transport (and other specified modes) (working age population) (2011) (Percentage of people economically active)	85	85	81
Working age people on out of work benefits (Raw value) (2013 Q4) (Percentage)	7.9	10.0	9.3
All persons employed in private sector as percentage of all persons in employment (2013 Q4 rolling) (Percentage)	75.4	79.3	77.8
All persons employed in public sector as percentage of all persons in employment (Raw value) (2013 Q4 rolling) (Percentage)	24.6	20.7	22.3
IMD- number of people in the area who are employment deprived (2010) (Rank)	56	71	163
New business registration rate per 10,000 resident population aged 16 and above (2012) (Per 1000 population)	104.2	96.7	61.9
Percentage of small businesses in an area showing employment growth (2008) (Percentage)	11.8	13.0	14.2
Number of active enterprises (2012) (Count)	22,110	13,208	6,351
Count of birth of new enterprises (2012) (Count)	2,995	1,975	736
Count of deaths of enterprises (2012) (Count)	3,175	1,557	687
Median gross weekly pay of employees working in the area (work base) (2013) (£Per week)	563.6	597.6	499.6
Median gross weekly pay of employees by residence (residence base) (2013) (£Per week)	613.3	622.7	523.4
Business rate (NNDR) defaults (no. of Liability Orders granted)			
Business 3 year survival rates (%) (Newly born enterprises in 2008)	53.4	52.6	57.9
Median gross weekly pay of employees by residence (£) (2013)	613.3	622.7	523.4
Median gross weekly pay of employees working in the area (£) (2013)	563.6	597.6	499.6

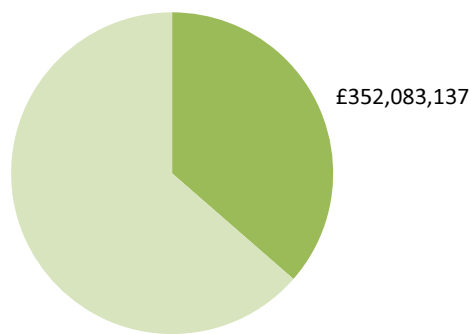
<u>Assets</u>	Barnet	London Average	England Average
Long-term borrowing: Long term assets ratio (2012-2013) (Ratio)	0.29	0.23	0.24
Working capital ratio (2012-2013) (Ratio)	2.65	1.89	2.63

4.1 Human Resources information

The services reporting to Assets, Regeneration and Growth Committee have been outsourced and are being run in a joint venture with Capita Symonds. Employment information is held by Re Delivery Unit and are not within the Council's remit.

4.2 Contracts information (contract value total of current contracts)

Assets Regeneration and Growth



5.1 Links to other information and data

Re contract KPIs

Service Area	DRS Key Performance Indicators	Committee
Building Control	Number of applications that meet statutory decision timescales - decisions in 5 or 8 weeks (depending on type of application)	None
Environmental Health	Appropriate response to service requests	
	Compliance with Environmental Health Service Standards (Priority 2 incidents and service requests). Total number of cases meeting the target/Total number of cases. Examples of Priority 2's include Health and Safety advice service, smoke free complaints, public health hazards.	Environment
	Compliance with Environmental Health Service Standards (Priority 1 incidents and service requests) The total number of cases meeting the target/Total number of cases. Priorities 1's are food alerts, infectious disease control, legionella investigations, and fatal accident reports.	Environment
	Provide comprehensive support for businesses to meet the relevant EH standards (Note: this KPI requires the delivery of all sub-KPIs)	Assets, Regeneration and Growth
	Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)	Environment
	Meeting the Local Authority Pollution Prevention and Control (LAPPC) Part 2a and 2b processes intervention programme (inspection and risk-assessment) (Number of inspections completed/ Number of inspections planned)	Environment
	Conducting Food Hygiene Inspections (Number of inspections completed/ Number of due inspections)	Environment
	Conducting Food Standards Inspections (Category B) (Number of inspections completed/ Number of due inspections)	Environment
	Implementing the Food Sampling Plan (Number of inspections completed/ Number of inspections planned)	Environment
	Conducting Drinking Water Sampling for private distribution networks only (Number of samples completed/ Total Number of samples required)	Environment

Service Area	DRS Key Performance Indicators	Committee
	Implementing the Health & Safety Inspection Programme (percentage completion of programme milestones)	Environment
	Implementing the Animal Welfare Inspection Programme (Number of inspection planned visits completed/Total number of planned visits)	Environment
	Compliance with current Authority or DRS Enforcement Policy in relation to Environmental Health, Trading Standards and Licensing. Audit inspection passed or failed.	Environment
	Compliance with Licensing Requirements for Houses in Multiple Occupation (HMOs) - Licenced HMOs meeting legal standards	Housing
	Known licensable Houses in Multiple Occupation (HMOs) are licensed in a timely manner	Housing
	Business license applications processed in a timely manner	Assets, Regeneration and Growth
	Increased customer satisfaction by customers of statutory enforcement related cases	Environment
	Completion of projects to assist in meeting the key priorities of the Joint Strategic Needs Assessment priorities	HWBB
	Increase in the number of private sector units meeting minimum standards available for letting	Housing
	Number of empty properties brought back into residential use	Assets, Regeneration and Growth
	Number of private tenanted properties with Category 1 hazards (as defined by the Housing Act 2004) reduced to Category 2 (Cat 2) hazards	Housing
	Improvement in food hygiene in the highest risk premises	Environment
	Increase in the number of tenanted homes with burglary prevention measures in the borough	Housing
	Reduction of unit costs of disabled adaptations without reduction in quality of work to maximise the use of the allocated budget	Adults and Safeguarding
	Safer work places - A higher level of compliance with health and safety legislation in the known most unsafe work places (Number of inspected businesses with health & safety rating or re-rating of B2 and C /Total number of businesses inspected)	Assets, Regeneration and Growth
	Service plans, Sampling and Intervention programmes detailed in Schedule 4 to be submitted to the Authority for approval by 1st week of March each year.	Environment

Service Area	DRS Key Performance Indicators	Committee
Hendon Cemetery & Crematorium	Meeting religious burial request timescales	Environment
Highways network management	Programmes - completing tasks/works within agreed programmes and programme milestones	
	Implementation of the Annual programme relating to Highway Safety Inspections	Environment
	Annual Programme relating to Carriageway Resurfacing schemes (Number completed/Number of planned schemes).	Environment
	Annual Programme relating to Footway Relay schemes (Number completed/Number of planned schemes)	Environment
	Implementation of the Annual Programme relating to other highway improvement schemes	Environment
	Implementation of the Annual programme relating to Highway Condition Assessment	Environment
	Implementation of the Annual programme of weed prevention	Environment
	Implementation of the Annual programme of Gulley Cleansing	Environment
	Implementation of the Annual programme relating to Bridge Inspections	Environment
	Implementation of the Annual programme relating to Cyclic Bridge Maintenance	Environment
	Response Timescales	
	Number of Highways Emergency Defects Rectification completed on time	Environment
	Make Safe within 48 hours all intervention level potholes reported by members of the public (Category 1 Defects rectification)	Environment
	Number of Highways Category 2 Defects Rectification completed on time	Environment
	Highways Insurance Investigations completed on time	Environment
	Responses within timescales in dealing with complaints relating to weeds on the public highway	Environment
	Responses within timescales in dealing with Highway Licence applications	Environment
	Processing of Vehicle Crossover Applications within timescale for providing quotes	Environment
	Construction of Vehicle Crossovers within timescales	Environment
	Processing of Vehicle Crossover Appeals within timescales	Environment
Responses within timescales to complaints relating to a drainage malfunction and/or flooding event	Environment	

Service Area	DRS Key Performance Indicators	Committee
	Responses within timescales to weather reports/warnings (gritting in winter)	Environment
	Compliance with NRSWA, TMA and London Permit Scheme (LoPs)	
	Timely response to Highways works permit requests (Number of permits answered on time/Number of permit applications received)	Environment
	Ensure appropriate conditions are attached to Highways works Permits as per the London Permit Scheme (LoPS) (Total number of permits with appropriate conditions/total number issued)	Environment
	Appropriateness of approved and rejected Highways works permits extension requests as per the London Permit Scheme (LoPS) (Total number of appropriate responses/Total number granted and refused)	Environment
	Compliance with chargeable inspection regime to quality-check works on highways (New Roads and Street Works Act)	Environment
	Levels of passed and failed Highways works inspections - no more than 15% of the challenges to inspections with a "Failed" decision is upheld (based on the New Roads and Street Works Act - NRSWA) (Total number of challenges upheld/total number of failed inspections)	Environment
	Processing of Section 50 (S50) Highways Works Licences within timescales (as per the Traffic Management Act) (TMA) (Total number of licensing request processed within timescales/total number of licensed requests processed)	Environment
	Ensuring compliance with Section 74 (S74) and issuing sanctions on Highways works that are non-compliant as per the New Roads and Street Works Act (NRSWA) (Total number of S74 inspections carried out/total number S74 required)	Environment
	Number of interventions from the Department for Transport (DfT) or similar agencies regarding Traffic Manager Duties as per the Traffic Management Act (TMA)	Environment
Planning Development Management	Compliance with planning application statutory timescales (for major, minor, other applications)	None
Applications & Appeals	Quality Assurance of Planning Developments (percentage of Appeals Dismissed)	None
Planning Development	Enforcement or breach of condition notices shall be service within timescales	None

Service Area	DRS Key Performance Indicators	Committee
Management - Enforcements	Prosecution and direct action implemented within timescales	None
Land Charges	Effectiveness of trading standards and licensing department interventions/obtaining compliance	Environment
Traffic & Development and Highways strategy	Delivery of Local Implementation Plan (LIP) documents - in accordance with agreed timeframes to meet Authority decision making requirements and TfL deadlines	Environment
Regeneration	Number of New Homes completed	Housing
	Regeneration budgetary and financial controls (% of invoices sent within timescales)	Assets, Regeneration and Growth
	Delivery of Regeneration projects' deliverables and milestones to meet outcomes and achieve benefits	Assets, Regeneration and Growth
	Improving Employment opportunities – Achieving agreed deliverables and milestones	Assets, Regeneration and Growth
	Number of new affordable homes completed	Assets, Regeneration and Growth
	Implementation of Section 106 obligations for employment & training activities (percentage of milestones achieved)	Assets, Regeneration and Growth
Strategic Planning	Percentage of Strategic Planning Documents completed and signed off by the Authority	None
	Percentage of Section 106 cases cleared annually (as per the Town and Country Planning Act 1990 as amended) – payment of Section 106 obligations by developers to the Authority	None
	Percentage of Community Infrastructure Levy (CIL) cases cleared annually -- payment of overall CIL obligations by developers to the Authority	Assets, Regeneration and Growth
Super KPIs	Increase business survival rate (compared against other boroughs)	Assets, Regeneration and Growth
	Reduction in youth unemployment (compared against other boroughs)	Children, Education and Libraries
	Reduction of vacant high street properties (compared against other boroughs)	Assets, Regeneration and Growth

Service Area	DRS Key Performance Indicators	Committee
	Increase Central Government funding success	Assets, Regeneration and Growth
	Improve customer satisfaction in DRS service	None
	Responses to Standard/Urgent information requests from the Authority (number of responses within timescales)	None
	Compliance with Authority Policies (number of instances of non-compliance with Authority policies)	None
	Business satisfaction with the Authority	None

Finance

RA cost breakdown

Planning and Economic Development
Building control
Development control
Planning policy
Environmental initiatives
Economic development
Community development

Revenue

[Click here to see detailed Budget breakdown for 14/15](#)

Capital

Re	Delivery Unit	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
		£000	£000	£000	£000	£000	£000	£000
HD54	Corridors, Neighbourhoods and Supporting Measures	619						619
	Local Implementation Plan	4,656	483					5,139
	Local Implementation Plan 2014/15		4,501					4,501
	Major Schemes	143						143
HD33	OTHER							
	Colindale Development Area Reconstruction of Railway Bridges	425	425					850
	Controlled Parking Zones	16	2					18
	Colindale Station interchange Improvement & Signalisation and Infrastructure	45	5					50
	Public Transportation Improvements	320	36					356
	Pedestrian Improvements programme	99	11					110
	Colindale CPZ Parking Review	262						262
	Feasibility Study-Colindale Hospital	14	2					15
HD39	Capitalisation of Planned Maintenance	147	11					158
-								
HS17	GF Regeneration	348	2,300					2,648
-								

Re	Delivery Unit	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total
		£000	£000	£000	£000	£000	£000	£000
-	Mill Hill East	48	550					598
-	Outer London Fund - Cricklewood	1,639						1,639
-	Outer London Fund - North Finchley	1,159						1,159
-	BXC - Funding for land aquisition			26,000				26,000
-	BXC - Procurement		1,000					1,000
-	Graham Park Regeneration - Building works		2,500	1,250	1,250			5,000
-	Graham Park Regeneration - Infrastructure improvements	483	2,500	2,500	2,500	1,931		9,914
-	Colindale - Lanacre Ave/Aerodrome rd Junction			500	2,600	2,700		5,800
-	Colindale - Grahame park decant programme			5,000		4,600		9,600
-	West Hendon Highway Improvement		50	200	1,050	1,050	1,050	3,400
-	Town Centre		2,000		1,000		2,000	5,000
-	Thames Link Station		2,000	2,000				4,000
-	Housing Association Development Programme - New Affordable Homes		800	616				1,416
-	Housing Association Development Programme - Catalyst Housing		884					884