

Corporate Plan - 2018/19 Addendum

Introduction from the Leader of the Council

Barnet is 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, over 200 parks and open spaces, and a comprehensive regeneration programme. The council operates on a sound financial footing, despite continued reductions to our budget and an ever-increasing demand for services – particularly care for the elderly. With the highest population of any London borough, this is a great achievement.

Our focus is on reaching the best outcomes for our residents and working with a range of public, private, and voluntary sector organisations to achieve this. We will always support our vulnerable residents and will target our resources at those most in need, whilst ensuring that everyone can benefit from the opportunities that growth and investment will bring to the borough.

As the Leader of the Council, I am optimistic about the future. The council will continue to face up to its responsibilities and support residents to stay independent of statutory services for as long as possible, 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. We will increase our support for those residents and groups who want to take on a more active role in their community.

I hope this Corporate Plan helps you understand more about how Barnet is approaching the challenges and opportunities of the next year, and how we will measure our success.

Our Purpose

Being a commissioning council means focusing on the best possible outcomes for Barnet, using a combination of internal, external, and shared service delivery models to achieve this. Barnet is at the forefront of rethinking the way public services are delivered in the future.

This innovative approach to tackling the challenges local government faces means being open to new ways of doing things and working closely with partners across the public, private, and voluntary sector. This will ensure Barnet is well placed to meet future challenges and opportunities and continue to be a successful borough. The council will ensure that all citizens are treated equally, with understanding and respect, and have equal access to quality services which provide value for money to the taxpayer. Our job is to work together for residents and businesses to ensure: successful places; great outcomes; quality services; and resilient communities.

Our Corporate Priorities

Each of our corporate priorities is owned by one of our theme committees to ensure accountability – more information on what we have been doing to meet these priorities and planned work for the coming year is included in the relevant appendix.

Our top priority is the Children's Services Improvement Plan, following our inadequate Ofsted inspection (see Appendix C).

- **Children's Services Improvement Plan:** we have worked with our improvement partners (Essex County Council) to develop a robust Improvement Action Plan. Improving outcomes for vulnerable children is a priority across the council and our partners, not just within Family Services, and we will be working collectively to drive the improvements that we want. Effective leadership and partnership is vital to delivering good and outstanding services that keep children and young people safe and give them the right help, at the right time in their lives. Children in Barnet deserve the best possible services from us and we are committed to doing whatever we can to deliver great outcomes for children and young people across the borough and ensure that they have the best start in life.

Adults and Safeguarding Committee (Appendix A)

- **Implementing strength-based best practice:** we are focussing on quality and safety in social care, and driving improvements in social care providers. Our strength-based approach to social care encompasses social work and occupational staff carrying out comprehensive holistic assessments, with service users and carers, focussing on the adult's life as a whole and including social factors such as friends, family, employment, interests and hobbies. Taking this strength-based approach leads to meaningful intervention that, if required, enables people to put together their own bespoke care and support plans, alongside opening up community opportunities to many who had not considered it before. This offers our residents more control over the way they live their lives, with increased resilience and independence, while building upon their connections with the local community.
- **Integrating local health and social care:** this priority is about close multi-disciplinary working with key partners such as the Clinical Commissioning Group (CCG) and NHS to join up health and social care to enable people to stay in their own homes where possible. This includes working to provide rapid response homecare to support timely hospital discharge and enhancing healthcare support to care homes to avoid unnecessary hospital admissions. We will also be focussing on identifying unknown carers, especially young carers, and work to improve the health of carers.

Assets, Regeneration and Growth Committee (Appendix B)

- **Regenerating Brent Cross Cricklewood:** this is the council's most substantial growth and regeneration programme. It will transform the area into a new and thriving urban centre and will create 7,500 new homes and up to 27,000 new jobs. There are three essential components:
 - Brent Cross London – the redevelopment and modernisation of Brent Cross shopping centre and the delivery of critical infrastructure on the north of the A406, which is being led by Hammerson and Standard Life Investments

- Brent Cross South – the council has appointed Argent Related as its joint venture partner to deliver the development to the south of the A406, which includes the creation of the new town centre
- Thameslink station – led by the council, this includes the building of the new Brent Cross West Thameslink station and new waste and rail freight facilities.
- **Increasing the housing supply, including Colindale:** increasing the supply of housing in the borough is a key priority of the council. As part of the Colindale regeneration over 10,000 new homes will be delivered and the council is also building new homes on its own surplus sites in partnership with the Barnet Group.
- **Helping people into work:** the Barnet approach sees joint working across Barnet Homes, JobCentre Plus, Cambridge Education young people's support, and the local providers. Alongside this, we will develop new programmes to reduce levels of NEET (Not in Education, Employment or Training) care leavers to ensure they have access to employment and training opportunities to achieve the best outcomes and prevent drift and delay. We have active employment schemes available on our regenerations sites to help priority cohorts such as care leavers and those claiming Universal Credit find work.

Children, Education, Libraries and Safeguarding Committee (Appendix C)

- **Delivering the family-friendly Barnet vision:** in Family Services, our key priority is to put children and families at the heart of everything we do and focus on building resilient families and children through our resilience-based practice model. In Education we want great schools and early years provision for our children. We have started a three-year partnership with UNICEF and will utilise tools, expertise and resources to be recognised as a Children Friendly Community and support all children to be happy, safe, and resilient. We will further develop our work to involve young people in decision making through working with partners across the borough to make Barnet the most family friendly borough in London by 2020. As part of the 'resilient families: resilient children' vision, we have strengthened our approach to children with special education needs and disability and commissioned a range of services which aim to foster resilience and independence within young people with complex needs.

Community Leadership Committee (Appendix D)

- **Safer communities:** through the Barnet Safer Communities Partnership (BSCP), Barnet Council works together with the police, probation services, fire service, public health and other partner agencies to address crime and anti-social behaviour (ASB) issues in Barnet. The aim of the BSCP is that everyone who lives, works, studies in, or visits Barnet will feel safe and be safe. Barnet is one of London's safest boroughs with a low crime rate. In order to ensure that we continue to address crime and ASB that affects people in Barnet, we are focused on working with residents and businesses to tackle ASB which affects their area (including littering, fly-tipping and illegal encampments); supporting victims of Domestic Violence and Hate Crime so people are confident in reporting incidents and the BSCP intervenes to prevent repeat victimisation; reducing Serious Youth Violence including violence linked to gang activity; and reducing the re-offending and the crime rate in Barnet (and in particular to reduce residential burglary).

- **Tackling issues with domestic violence, mental health, and substance misuse:** the Safer Communities Partnership Board has signed off a new Barnet Violence against Women and Girls (VAWG) Strategy. This emphasises the importance of work to engage with those victims of domestic abuse facing additional barriers that might prevent them from seeking help, including those with complex multiple needs such as mental health and substance misuse. The Community Safety Hub, a co-located space with officers from Community Safety, police, as well as a range of other teams and partnership agencies, has been being implemented to meet the council and partnership demand to manage complex ASB and problem solving cases.

Environment Committee (Appendix E)

- **Modernising environmental services:** changes to the Street Scene Cleansing Model will introduce new mechanical technologies into the service that are aimed at improving service quality and efficiencies. The service will also implement a new flexible management model which enables operational management to work across both the Recycling and Waste and Street Cleansing services. This will allow greater synergies across the service. We are reviewing our current fleet and the opportunity to make efficiencies through optimum use of vehicles and the use of an electric fleet where possible.
- **Delivering highways improvements:** we will continue to invest in the Network Recovery Plan for our roads and pavements (£50million over five years), and additional capital investment in road patching and potholes, as well as investing in Transport for London (TfL) Local Implementation Plan projects to improve safety, parking, and local transport. We are also shaping our enforcement approach on 'polluters pay' principle and clamping down on fly tipping and littering.

Housing Committee (Appendix F)

- **Building compliance and fire safety:** keeping residents safe is a top priority for the council. This means ensuring that our buildings always comply with safety standards, and meet best practice where reasonable. The tragic fire at Grenfell Tower in June 2017 focused attention on fire safety in particular, but we must also pay attention to electrical and gas safety, water, asbestos and other potential hazards.

Policy and Resources Committee (Appendix G)

- **Implementing The Way We Work programme** to empower staff to choose when, where and how they work in order to deliver the best possible services and outcomes for our residents and customers. This includes a move out of our offices in NLBP and Barnet House to a new, purpose built office in Colindale and a number of hubs and touchdown points across the borough. Through the programme we are modernising and consolidating our office space whilst also having the opportunity to contribute to the regeneration of the Colindale area. The Way We Work programme is an important step in our organisational development to becoming a high performing, agile, learning organisation with a highly engaged workforce who deliver positive outcomes for residents and customers in Barnet.

- **Continuing to improve Customer Services** by developing a customer-focussed culture, where customers get a consistently high quality experience, and where we transform the number and quality of digital self-service options so that customers don't have to wait in a queue to get the information and service they need, but can go online 24/7. Our Customer Transformation Programme has been developed to deliver the vision that by 2020 customer access will be simplified, and primarily 'digital by default', offering efficient resolution and services joined-up across the council, partner agencies and the community sector. We are redesigning our website to be much easier to use, and launching a more modern 'My Account' facility, that will offer a wider range of service request options and extra features such as automated emails to give customers updates about the services they have requested. We are also delivering a digital inclusion programme to make sure customers without digital skills or access have the opportunity to acquire them, and that customers who cannot go online can still access the specialist support they need.
- **Medium and long term strategic planning:** our current Corporate Plan and Medium Term Financial Strategy runs to 2020 and it is important for us to continue to plan for and focus on the continued funding and demographic challenges beyond that period, as well as the potential opportunities from new technology etc. It is important to reset our thinking through to 2025 and beyond.

Our Staff Values

Barnet Council has a set of values that guide the way we work with partners and customers and whether we are commissioning services or delivering them on the front line, our values are at the heart of what we do:

1. **We care** – about Barnet, its people and businesses, and those we work with
2. **We can be trusted** – we are open, honest, act with integrity, and are dependable
3. **We work together** – we actively listen, respond, collaborate and share ideas to achieve the best outcomes with residents, businesses and colleagues
4. **We embrace change and innovation** – we continually ask what we can do better, or differently. We encourage creativity and value ideas. We will celebrate our success and learn from mistakes.
5. **We value diversity** – we value different perspectives, individuality and treat everyone with respect. We will always strive to ensure the organisation embraces the richness of our community.

Barnet Council's financial position 2018-2020

In Barnet, the impact of falling public spending and increasing demand for services has meant the council has needed to save £144million between 2010 and 2017 – 59 per cent of its budget. The savings gap which was identified for 2018 to 2020 was £40.795million. £17.7695million of the budget gap is due to be met from reserves by 2019/20; and there are savings proposals to mitigate £28.556million. After contributing approximately £12.133million to infrastructure works, there is a remaining gap of £6.677million. The savings proposals for the two years are:

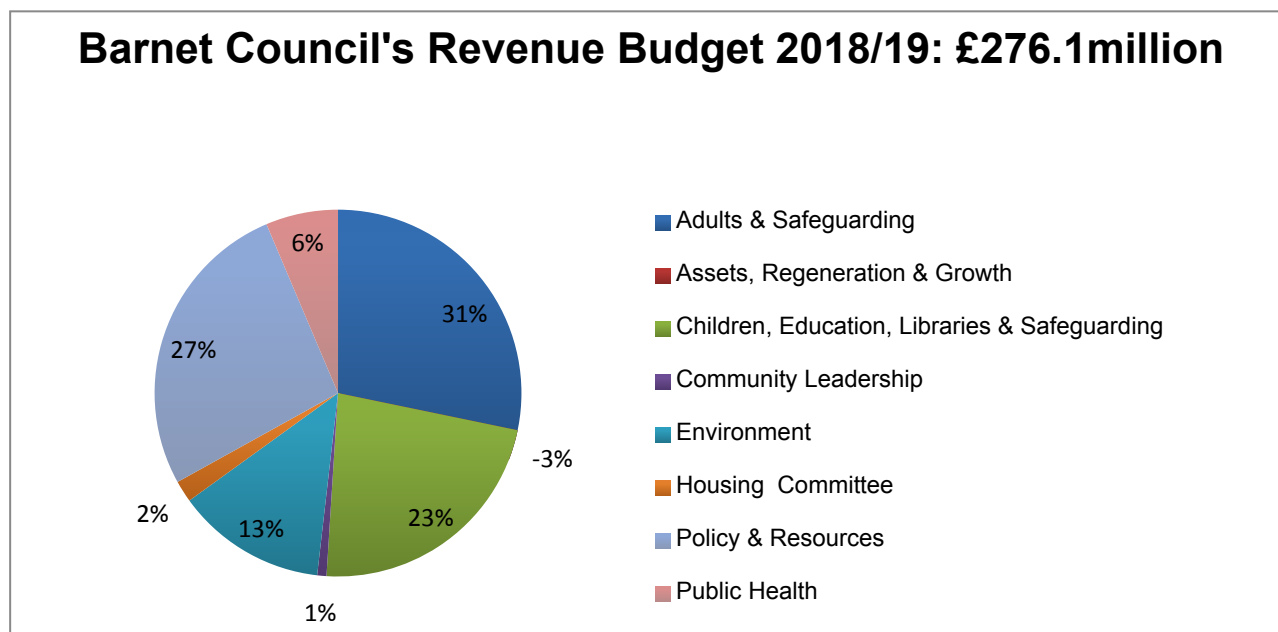
2018/19	2019/20	Total
£11.287m	£17.269m	£28.556m

The impact of a decade of constraint on the public finances and increasing demand on services means that, in real terms, by the end of the decade, the council's total spending power will be nearly half what it was at the start.

Due to the increasing demand for our services there will continue to be pressure on the council's budget beyond 2020 and well into the next decade. This means that even without further cuts to government funding, we will need to continue to adapt our approach and deliver differently to make savings and generate income to ensure we are able to provide for the changing needs of our residents.

Medium Term Financial Strategy to 2020

The council has published a Medium Term Financial Strategy (MTFS) to 2020, which sets out how it will meet the financial challenge to the end of the decade. The council's revenue budget at the start of 2018/19 is £276.1million, which is split by the main council Theme Committees as follows:



The table below outlines the savings which have been allocated to each of the council's Committees over the next two years.

Theme Committee	2018-19 £000	2019-20 £000	Total £000
Adults & Safeguarding	(2,980)	(4,917)	(7,897)
Assets, Regeneration & Growth	(2,355)	(2,308)	(4,663)
Children, Education, Libraries & Safeguarding	(2,692)	(2,898)	(5,590)
Community Leadership	0	(243)	(243)
Environment	(1,915)	(2,780)	(4,695)
Policy & Resources	(1,345)	(4,123)	(5,468)
Total	(11,287)	(17,269)	(28,556)

Appendix E: Environment Committee

Introduction

Barnet is a green and leafy borough with parks and open spaces that are amongst the best in London; this is one of the reasons that people want to live here. In order to meet the needs of our growing population we are minimising waste for disposal and ensuring sustainable collections. Our streets will be safe and clean, day and night to support the prosperity of the borough. We will also ensure that our highways are maintained to a high standard and that our areas of high growth and strategic importance are being progressively upgraded and improved. However, we are also developing a Transport Strategy to support moving people away from car usage to other means of transport which will help us meet the highest standards of air quality.

Key successes from 2017/18

Corporate priorities

- **Modernising environmental services**

Street Scene completed its move to the new purpose-built Oakleigh Depot with no impact on frontline services. We have improved the quality of our service whilst reducing demand on the operation, ensuring that every bin that is put out correctly is collected, reducing complaints and the need to go back out to collect missed bins. We have also improved the customer experience through designing dynamic web forms for the Customer Transformation Programme Phase 1 (missed bins, bulky waste, report a problem, assisted collections and new/replacement bins). The service also carried out extensive business process mapping to identify areas for more efficient service delivery through technology. Barnet Waste Regulations went to go to Full Council on 31 October 2017 for adoption, following which a phased roll out of time banded collections will take place. New recycling collections for commercial waste are being offered to customers.

- **Developing highways improvements**

We are now in the third year of the Network Recovery Plan (NRP); similarly the patching programme. A new dedicated footway service has been launched using the Highways Direct Labour Organisation (DLO) and delivery of the full 2016/17 Local Implementation Planning spend profile has been completed.

Additional priorities for this committee

- **Delivering transport improvements**

We have been working with Transport for London (TfL) on an options report to improve bus travel and bus movements, as well as

providing cycle training free of charge to children, adults and families; in 2016/17 2,999 pupils received Bikeability training in 71 Barnet schools, and 657 adults and 29 families received cycle training. 29 schools were also involved in Bike it Plus to increase the numbers of children cycling to school and Middlesex University delivered a pilot programme to increase levels of cycling to and from campus. In addition, 301 public realm cycle parking stands have been installed at 79 locations.

- **Investing in parks and open spaces for a greener borough**

The Playing Pitch Strategy for Barnet has been agreed and adopted by Sport England, England and Wales Cricket Board, England Hockey, Football Association, Rugby Football Union and the council, and a steering group has been established to oversee and monitor delivery of the strategy. We have also obtained planning consent for the £5million redevelopment of Montrose Recreation Ground/Silkstream Park due to be completed in 2019. Approvals have been obtained for the development of masterplans for Sports Hubs at West Hendon and Barnet Playing Fields, Victoria Park Finchley and the northwest Green Belt sites at Scratchwood, Moat Mount and Barnet Woods. Finally, the council's Tree Strategy has been completed which includes the replacement of street trees, planting additional trees in parks and open spaces in response to the Parks and Open Spaces Strategy and planting trees at key sites to alleviate the effects of atmospheric pollution.

- **Delivering efficient regulatory services**

Trading Standards has achieved three successful prosecutions in relation to street trading/boards, resulting in £1,586 and £600 being awarded to the council from two of the cases. Two joint operations were undertaken with the Licensing team and the police. As part of London Trading Standards week staff carried out visits to retailers selling electrical products to check that items on sale were safe and had adequate safe usage instructions. Safety concerns were raised at eight premises and unsafe items destroyed.

Key activities for 2018/19

Corporate priorities

- **Modernising environmental services**

Over the next year, the changes to the Street Scene Cleansing Model will introduce new mechanical technologies into the service that are aimed at improving service quality and efficiencies. The service will also implement a new flexible management model which enables operational management to work across both the Recycling and Waste and Street Cleansing services resulting in greater synergies across the service. We are also reviewing our current fleet and the opportunity to make efficiencies through optimum use of vehicles and the use of an electric fleet where possible. We are procuring a Data and Works Management System which will enable the service to modernise service delivery and improve customer experience through automation and mobile technology, to be implemented next year.

- **Delivering highways improvements**

We will continue to invest in the Network Recovery Plan for our roads and pavements (£50million over 5 years), and additional capital investment in road patching and potholes, as well as investing in TfL Local Implementation Plan projects to improve safety, parking and local transport.

Additional priorities for this committee

- **Delivering transport improvements**

Over the coming year we plan to deliver £400k of electric vehicle charging infrastructure and introduce a 'floating model' car club to try to reduce car usage and transition to cleaner models of transport. We will also be further developing the Long Term Transport Strategy for the borough, which aims to move people towards greener modes of travel, such as public transport or electric vehicles.

- **Investing in parks and open spaces for a greener borough**

We will be constructing new facilities at Montrose Recreation Ground/Silkstream Park which will provide a new cafeteria and pavilion building, children's play facilities, junior football pitches and a community garden. We will also be completing masterplans for Copthall, West Hendon, Barnet Playing Fields, and North West Green Belt sites to define improvements to those areas, commencing the improvement works to Victoria Park and the Colindale and Rushgrove sites as part of the wider Colindale regeneration area. Finally, we will commence the planning of parks and open spaces provision in the Brent Cross regeneration area.

- **Delivering efficient regulatory services**

The Trading Standards service will continue to investigate serious complaints of unfair trading, fraud, and consumer safety, and we will work to ensure that licensed premises meet the licensing objectives. We will continue to work with neighbouring boroughs to implement project plans under the Mayors Air Quality Fund. We will also investigate public health, noise, nuisance and anti-social behaviour service requests and work with interested parties to resolve problems, and will implement the latest technology to enhance the funeral service, investing in modernisation of cemetery buildings and investigating means to prolong the life of Hendon Cemetery and provide additional burial space locally.

Indicators for 2018/19

Corporate priorities

• Modernising environmental services

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
CPI	SS/S6 (RPS - Biannual)	Percentage of residents who are satisfied with street cleaning	58%	51% (Autumn 2016) (RA)	60% (Autumn and Spring)	65% (Spring 2017) (G)	Autumn survey – not reported	61%	62%
CPI	SS/S3 (LAPS D27)	Percentage of household waste sent for reuse, recycling and composting	42%	36.73% (Q3 16/17) (R)	42%	32.70% (Q4 2016/17) (R)	39.30% (Q1 2017/18) (R)	42%	50%
CPI	SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services	80%	75% (Autumn 2016) (GA)	82% (Autumn and Spring)	83% (Spring 2017) (G)	Autumn survey – not reported	84%	85%

• Delivering highways improvements

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
KPI	KPI 2.2 NM	Highways Category 1 Defects Rectification Timescales completed on time (48 hours)	100%	TBC	100%	99.2% (RA)	98.2% (R)	100%	100%
KPI	KPI 2.3 NM	Highways Category 2 Defects Rectification completed on time	100%	TBC	100%	95.6% (April 2017) (R)	Fail ¹ (R)	100%	100%
CPI	CG/S11	Percentage of residents who are satisfied with repair of roads	35%	33% (Autumn 2016) (G)	35% (Autumn and Spring)	38% (Spring 2017) (G)	Autumn survey – not reported	39%	London average (41% 14/15)

¹ Re still finalising September 2017 data.

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
CPI	Re/S19	Satisfaction with NRP repairs (from door knocking surveys)	New for 2017/18	New for 2017/18	TBC	Annual – not reported	Annual – not reported	TBC	TBC
CPI	CG/S12 (RPS - Biannual)	Percentage of residents who are satisfied with quality of pavements	35%	34% (Autumn 2016) (G)	35% (Autumn and Spring)	36% (Spring 2017) (G)	Autumn survey – not reported	37%	London average (41% 14/15)
SPI	PI/C6 (RPS - Biannual)	Percentage of residents who are satisfied with street lighting	72%	69% (Autumn 2016) (G)	73% (Autumn and Spring)	80% (Spring 2017) (G)	Autumn survey – not reported	74%	76%

Additional priorities for this committee

• Delivering transport improvements

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
CPI	PI/S3 (RPS - Biannual)	Percentage of residents who are satisfied with parking services	30%	24% (Autumn 2016) (R)	30% Autumn and Spring	31% (Spring 2017) (G)	Autumn survey – not reported	32%	London average – 33% in 15/15
New	New	Success of independent adjudicator appeals on PCNs	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC

• Investing in parks and open spaces for a greener borough

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
CPI	SS/S1 (RPS - Biannual)	Percentage of residents who are satisfied with parks and open spaces	72%	72% (Autumn 2016) (G)	73% (Autumn and Spring)	74% (Spring 2017) (G)	Autumn survey – not reported	74%	75%

- **Delivering efficient regulatory services**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q1 Result	2017/18 Q2 Result	2018/19 Target	2019/20 Target
SPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2)	95%	97.0% (G)	95%	96.7% (G)	97.1% (G)	95%	95%
SPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1)	100%	96.0% (R)	100%	100% (G)	100% (G)	100%	100%
SPI	EH02D	Food sampling inspections	100%	143% (G)	100%	130.4% (G)	100% (G)	100%	100%
SPI	CG/C30 (Annual)	Air quality	New for 2017/18	New for 2017/18	TBC	Annual – not reported	Annual – not reported	TBC	TBC