

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

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 are working 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, 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:** our strength-based approach to social care focuses on the adult's life as a whole and includes social factors such as friends, family, employment, interests and hobbies. This offers our residents more control over the way they live their lives, with increased resilience and independence. Our strength-based practice programme has been identified as a model of good practice by the national association of directors of adult social services (ADASS) and in the national social work awards. We are continuing to enhance and embed our use of strength-based practice across frontline teams and are developing a programme that will bring our strength-based practice approach to a wider local audience including providers, health partners and our voluntary and community sector partners. As part of this priority, we are working to expand the care and support options available to residents: building new extra care homes, offering more technology services, increasing employment support, increasing supported living and nursing care and becoming a dementia-friendly borough.
- **Integrating local health and social care:** we are working with Barnet NHS Clinical Commissioning Group to implement Care Closer to Home, a programme of work that will deliver more care and treatment in local community settings. The first local Care Closer to Home network will go live in Burnt Oak in February 2018. Over the next year we will also be enhancing health care support to care homes to avoid unnecessary hospital admissions and support people in the last phase of life. We are implementing the 'Red Bag' Initiative which ensures an agreed set of key documents, personal items and medication accompanies people from care homes to and from hospital in a clearly identifiable red bag to facilitate smooth hospital admission and discharge. We will also focus on increasing the uptake of screening. A programme of work is underway to increase the number of Annual Health Checks completed by GPs. We will also continue to work on the transforming care programme, preventing hospital admissions for people with learning disabilities and complex needs.

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:** 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 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-focused 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. 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. £17.695million 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:

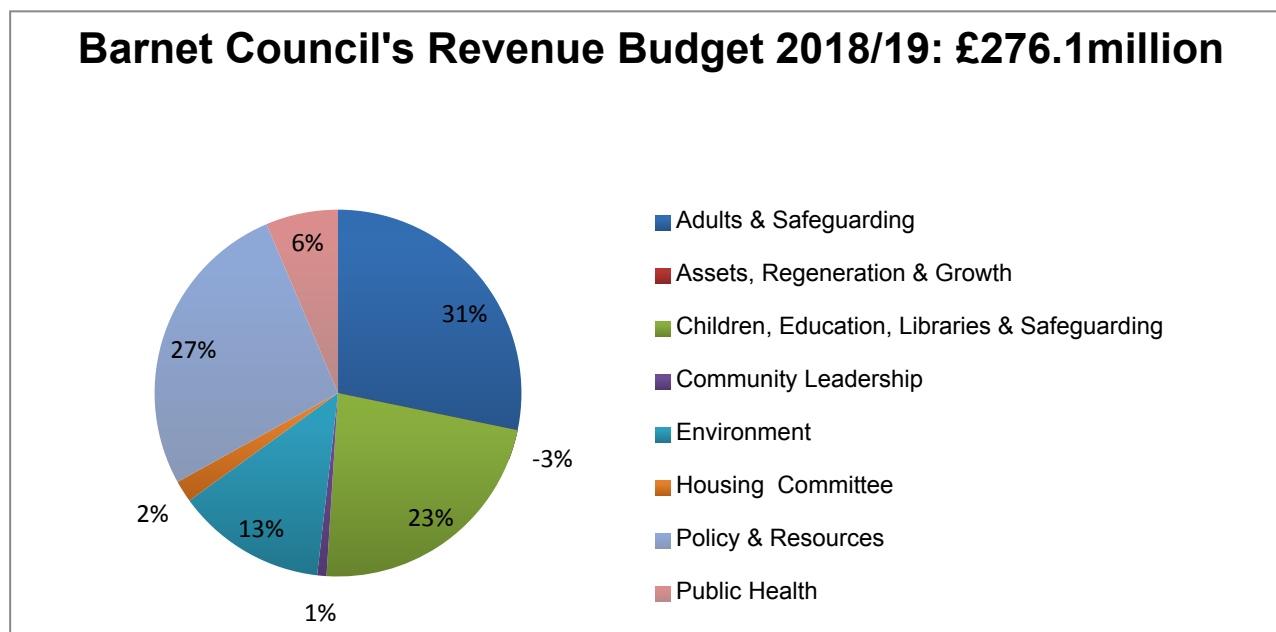
2018/19	2019/20	Total
£11.287m	£17.269m	£28.556m

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 F: Housing Committee

Introduction

We believe that people who contribute to the life of the Borough should be able to live here, in good quality homes that they can afford. For all residents of the borough, whether they are council tenants, leaseholders, or private renters, we will continue to deliver efficient and effective housing services. We will also ensure that we support our older and disabled residents to continue to enjoy independent lives. Note that although matters relating to housing growth and delivery reports to the Assets, Regeneration and Growth Committee, the Housing Committee will receive information on affordable housing.

Key successes from 2017/18

Corporate priorities

- **Building compliance and fire safety**

Since June 2017 Barnet Homes have removed cladding from three tower blocks on the Granville Road estate in NW2, which had similar cladding panels as those on Grenfell Tower, and have identified a programme of fire safety enhancements in other tower blocks. The housing committee has committed £17.5m for this work. We have also made improvements to the monitoring and recording of health and safety compliance in our non-residential buildings, and are investing in fire safety works at Barnet House. In addition, we are investing in a specific programme to ensure that all recommendations from fire risk assessments undertaken in commercial units beneath council flats are fully implemented.

Additional priorities for this Committee

- **Tackling homelessness**

New mitigations have been put in place, focusing on early intervention, prevention, family mediation and reduction in the use of Temporary Accommodation (TA), delivered positive results. For example, 532 homeless preventions were achieved by the end of Q2 2017/18, against a target of 450. In addition, households in temporary accommodation reduced from 2,757 at the end of March 2017 to 2,675 at the end of Q2 2017/18. The new *Customer Ready* Team is in place to collect documentation ahead of customer interviews, to reduce the administrative burden on front-line officers. 325 households placed directly into private rented accommodation by the end of Q2 2017/18 against a target of 288. The provision of discretionary funds for care leavers has been improved to reduce the risk of homelessness and poor outcomes. To further increase affordable supply, 50 units will be purchased out of London, as part of the

second phase of the acquisitions programme. A total of 20 properties had completed and a further 24 properties were undergoing the conveyancing process, representing a total of £7.15million of the £8million capital budget committed by the end of Q2 2017/18.

- **Driving up the quality of the Private Rented Sector**

Between July 2016 and July 2017 (Year 1 of the Additional HMO Licensing Scheme) the target of 200 applications was exceeded, with 287 applications received and 204 additional HMO licenses issued. As at July 2017 there were 474 licensed HMOs in the borough, which is a 318% increase from the end of March 2016. The sale of the first long term empty property was purchased through Compulsory Purchase powers following extensive legal challenges, and the council's policy for Civil Penalties to be issued under the Housing and Planning Act 2016 was developed and endorsed.

- **Providing suitable housing to support vulnerable people**

The new Extra Care Housing Scheme at Moreton Close is on schedule for completion in 2018/19, and the second tranche of 40 council homes, including four wheelchair accessible homes, has been completed. Barnet Homes operates the Severe Weather Emergency Protocol during the winter months to accommodate rough sleepers during severe weather and also has a joint protocol in place with the council's care leaver's service 'Onwards and Upwards' to ensure that all eligible and relevant care leavers are placed in suitable accommodation when leaving care to fulfil the Council's corporate parenting duties and allow a successful transition to independent living; to ensure that young people have a realistic expectation of what their housing options are when they leave care; and to reduce homelessness through developing young people's skills and having the right support in place to maintain their tenancies.

Key activities for 2018/19

Corporate priorities

- **Building compliance and fire safety**

For 2018/19 the priority will be to implement the enhancements to tower block fire safety, and ensure that our commercial tenants understand their responsibilities in relation to keeping buildings safe.

Additional priorities for this Committee

- **Tackling homelessness**

Proposals to develop up to 200 units of factory-built temporary accommodation on a site in N11 will be explored. This proposal is dependent on the viability of the site and the resolution of contamination issues. The Qmatic appointment system will be installed to enable Housing Options to better manage demand by moving to an appointment-only service. Finally, Barnet Homes Housing Options team will be creating new referral pathways with partners to improve housing and support options for key customer cohorts.

- **Driving up the quality of the private rented sector**

The new policy for issuing Civil Penalties under the Housing and Planning Act 2016 will be implemented, and the dataset for HMOs in the borough will be reviewed to inform targeted enforcement action at non-licensed premises. We will also be monitoring compliance by landlords with their licence conditions on a risk basis.

- **Providing suitable housing to support vulnerable people**

In 2018/19 the new Extra Care Scheme at Moreton Close will be opened, and progress will be made on the next tranche of more than 320 homes for affordable rent to be delivered by Open Door Homes, of which at least 10% will be wheelchair accessible. Plans to build an additional two Extra Care housing schemes will be progressed. The Severe Weather Emergency Protocol and the joint protocol with Onwards and Upwards will continue to be implemented.

Indicators for 2018/19

Corporate priorities

- **Building compliance and fire safety**

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 EST 24b	Building Statutory Compliance with Civic Estate (comprising Mill Hill Depot, Hendon Town Hall, Colinghurst, Friary and Barnet House)	Pass	Pass	Pass	Pass (G)	Pass (G)	Pass	Pass
SPI	BH/	Percentage of scheduled fire risk assessment completed (council housing) on time	New for 2017/18	New for 2017/18	100%	New for Q3 2017/18	New for Q3 2017/18	100%	100%
SPI	BH/	Percentage of priority 0 and 1 fire safety actions completed on time	New for 2017/18	New for 2017/18	90%	New for Q3 2017/18	New for Q3 2017/18	90%	90%

Additional priorities for this Committee

- **Tackling homelessness**

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	REGEN KPI05	Delivery of affordable housing completions	375	NEW FOR 2017/18	112	68	113	294	TBC
CPI	Re/S17 (Annual)	Percentage of new homes that are affordable (net)	40%	Not reported	40%	Annual – not reported	Annual – not reported	40%	40%
SPI	BH/C4	Average re-let time for routine lettings	HM Benchmarking 1st Quartile 17.5 days)	13.53 days (Q4 16/17) (G)	14 days	14.8 days (G)	12.17 days (G)	12 days	HM Benchmarking 1st Quartile
SPI	BH/C8	Percentage of respondents very or fairly satisfied with repairs and maintenance	95% (96% in Perf Report)	99.2% (Q4 16/17) (G)	96%	99.5% (G)	98.00% (G)	96%	HM Benchmarking 1st Quartile
CPI	BH/S2	Number of homelessness preventions	900	972 (G)	1050	249 (G)	532 (G)	1110	1110
CPI	BH/C4 BH/KPI1	Numbers of households in Temporary Accommodation	2700	2757 (G)	2700	2,692 (G)	2,675 (G)	2600	2600
CPI	BH/KPI 9	Families with Children in Temporary Accommodation ¹	New for 2017/18	New for 2017/18	Monitor	65.1%	64.4%	Monitor	Monitor
SPI	BH/C2 (LY: BH/C6)	Households placed directly into the private sector by Barnet Homes	500	646 (G)	575	157 (G)	328 (G)	625	625
SPI	BH/S1	Numbers in Emergency Temporary Accommodation (ETA)	150	149 (G)	175	149 (G)	174 (G)	200	200
SPI	BH/S4 BH/S3	Current arrears as a percentage of debit	3%	3.04% (G)	2.9%	3.23% (GA)	3.46% (R)	3.1%	Top 25%

¹ New indicator – target set as Monitor for 2017/18 whilst baseline identified

- Driving up the quality of the private rented sector

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	EH04A	Number of empty properties brought back into residential use	100	120 (G)	100	40	18	100	100
SPI	EH04B	Number of private tenanted properties with Category 1 Hazards reduced to Category 2 Hazards	Not less than 165	396 (G)	165	44	22	165	Category 1 hazards reduced in 165 properties
SPI	EH11 (Annual)	Number of accredited landlords	517 (based on 5% increase on 15/16 outturn)	627 (G)	658 (based on 5% increase on 16/17 outturn)	Annual – not reported	Annual – not reported	TBC at year-end (based on 5% increase on 17/18 outturn)	TBC at year-end (based on 5% increase on the 18/19 outturn)
SPI	EH10 (Annual)	Increasing number of Houses in Multiple Occupation licenced under the mandatory scheme	191	244 (G)	264 (based on EOY 16/17)	Annual – not reported	Annual – not reported	TBC at year-end (Number of licensed premises is increased by 20 annually)	TBC at year-end (Number of licensed premises is increased by 20 annually)

- Providing suitable housing to support vulnerable people

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
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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	CG/S21	Delivery of 10% affordable homes as wheelchair or accessible units	10%	11.5% (3 of 26 units) (G)	Monitor	0% (0 units)	0% (0 units)	10%	10%