

	<p style="text-align: center;">Community Leadership and Libraries Committee</p> <p style="text-align: center;">12 June 2018</p>
Title	End of Year 2017/18 Commissioning Plan Performance Report
Report of	Councillor Thompstone – Community Leadership and Libraries Committee Chairman
Wards	All
Status	Public
Urgent	No
Key	No
Enclosures	None
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Summary

The report provides an **annual overview** of performance at the **End of Year (EOY) 2017/18**, including budget outturns for revenue and capital (where relevant), progress on key activities, indicators that have not met the annual target, and management of high level risks for the Theme Committee in relation to the Commissioning Plan.

Recommendations

- 1. The Committee is asked to review the finance , performance and risk information in relation to the Theme Committee's Commissioning Plan.**

INTRODUCTION

- 1.1 This Commissioning Plan performance report is an extract from the End of Year (EOY) 2017/18 Performance Monitoring Report (Performance by Theme Committee).

PERFORMANCE BY THEME COMMITTEE (COMMISSIONING PLANS)

- 1.2 The priorities for Community Leadership and Libraries (CLL) Committee are to co-ordinate a partnership approach for addressing persistent anti-social behaviour, crime, domestic violence (DV) and violence against women and girls (VAWG); emergency planning, preparedness and response; and supporting community activity, including grant funding and use of assets.

Budget outturn

Revenue							
Service	Original Budget £000	Revised Budget £000	Outturn £000	Variance from Revised Budget Adv/(fav) £000	Reserve Move- ments £000	Variance after Reserve Move- ments Adv/(fav) £000	Variance after Reserve Move- ments Adv/(fav) %
Libraries	3,219	3,465	3,576	110	(3)	107	3.1

Capital						
Service	2017/18 Revised Budget £000	Additions/ (Deletions) £000	(Slippage)/ Accelerated Spend £000	2017/18 Outturn £000	Variance from Approved Budget £000	Variance from Approved Budget %
Libraries	5,817	(648)	(376)	4,793	(1,024)	(6.5)

- Libraries building compliance costs have been transferred to the Family Services Estates budget. Slippage of £0.373m will be used for final works and retention payments in 2018/19.

Progress on key activities

1.3 The council's vision for the community is to ensure crime levels remain low and people feel safe to live and work in Barnet; communities are stronger and more cohesive; whilst being prepared for an emergency and responding quickly should a situation arise. A progress update on the key activities has been provided below.

- Community safety** – Barnet remains one of London's safest boroughs with a low crime rate. In the last 12 months (to February 2018) there were 69.7 crimes per 1,000 residents in Barnet, which was the 8th lowest rate of total crime per person out of all 32 London boroughs and 27 per cent lower than the London average. The rate of violent crime is even lower: Barnet had the 2nd lowest rate of violent crime out of the 32 London boroughs, with 5.8 Violence with Injury offences per 1,000 population. This rate is 34 per cent below the London average.

In the current rolling 12 months (to February 2018) there were 3,547 burglaries, which is a nine per cent increase on the previous year. Overall during this period Barnet has had the 11th highest rate of burglary out of the 32 London Boroughs. To reduce burglary, the Safer Communities Partnership significantly expanded its Automatic Number Plate Recognition (ANPR) camera coverage of the borough. The details of over 500 vehicles linked to convicted burglars have been uploaded to the system, providing the police with live information to help prevent burglaries and catch and convict burglars.

In addition, the Barnet Safer Communities Partnership has launched the OWL (Online Watch Link) app for Barnet, and thousands of residents signed up. Residents who

sign up receive the latest crime prevention advice and updates from their Neighbourhood Policing Team and Neighbourhood Watch. The OWL app helps communities feel safer, reduce crime and keep people informed of what's going on locally.

- **Supporting those with multiple needs (domestic violence, mental health, and substance misuse)** - the Safer Communities Partnership Board has been implementing the 2017-2020 Violence Against Women and Girls (VAWG) strategy and action plan. As part of the work to prevent violence against women and girls, during the last 12 months, 220 Domestic Abuse¹ cases were assessed at the multi-agency Domestic Violence MARAC group and intervention plans put in place. In addition, the partnership has been working to hold perpetrators to account. During the same period, over 300 perpetrators were arrested and charged for Domestic Abuse offences.

As part of the joint project between the council and Barnet Mencap, the Hate Crime Awareness Co-ordinator has been raising awareness of Hate Crime and ensuring people who live, work or study in Barnet are confident in reporting Hate Crime; as well as improving access to justice for victims of hate crime.

- **Co-ordinating a package of measures to support community activity** – an evaluation of the Community Participation Strategy was undertaken by the Community Participation and Engagement Network. The Barnet Community webpage was launched on the council's website, providing a one-stop-shop of information for residents and businesses about community activity.

A new volunteer policy and volunteer management toolkit were published. Volunteer opportunities, including the Employee Supported Volunteering Scheme, were promoted as part of Volunteers Week in June 2017. The impact of campaign work was reflected in the Residents' Perceptions Survey (Spring 2017), which showed that 30 per cent of residents volunteered regularly (up from 23 per cent in Spring 2016). Barnet's crowdfunding platform, Barnet Together, launched in July 2017.

Local Voluntary and Community Service (VCS) groups fed back on the VCS Charter; and the Community Participation and Engagement Network has been mainstreaming it into council business and commissioning.

- **Emergency planning, preparedness and response** – the Counter Terrorism team provided training to staff and Members on what to do should they be caught up in a terrorist incident.

A 'Move to Critical' exercise was held in May 2017 for Business Continuity (BC) leads and BC plans were reviewed. A further exercise was held in November 2017, which focused cyber security. BC plans were updated to ensure critical services can be maintained in the event of a cyber-attack.

The multi-agency Barnet Resilience Forum (BRF) has met throughout the year to plan, prepare and exercise together to ensure effective response during emergencies. The most recent meeting covered organisational updates from partners and review of the BRF Business Plan and updated Borough Risk Register.

The Barnet Emergency Response team has supported local, live, multi-agency exercises along with faith and voluntary groups from the local community and, when

¹ The term 'Domestic Violence' has been broadened to 'Domestic Abuse' and now includes emotional and coercive control, which is not always violent.

required, have mobilised timely and effective responses to a series of emergency incidents within the borough in support of the Police and Fire Brigade.

The council assisted the London Borough of Kensington and Chelsea and London Borough of Camden in the wake of the Grenfell Tower incident with mutual aid to support the Emergency Control Centre, Rest Centres, Local Authority Liaison function and provided volunteers, Housing Assessment and Social Work staff to the Grenfell Assistance Centre. The Emergency Planning team were involved in the debrief and feedback from this incident, including identifying lessons to be learned by local authorities and other agencies.

Barnet submitted a self-assessment to London Resilience for the 'Minimum Standards for London Audit' and maintained its Green rating against these standards.

- **Libraries Transformation** – all libraries were re-opened following refurbishment and re-configuration works, with self-service technology in place. Fire risk assessments undertaken by the Health and Safety Executive (HSE) identified no issues. Over 25,000 customers have now registered for self-service opening. Plans are being developed to extend the opening hours from early summer, starting with the four Core Plus sites. A recruitment campaign to increase the number of volunteers supporting the library service has started with a focus on support provided during staffed hours.

The procurement process for the new Library Management System has been completed and a preferred supplier identified. A project board will be established shortly to oversee the implementation of this new system which is estimated to take five months.

Earlier in the year, the council was notified by the Minister for Arts, Heritage and Tourism that the Department for Digital, Culture, Media and Sport (DCMS) was treating concerns raised in December 2016 by Barnet residents regarding the changes to Barnet's library service as a formal complaint under Section 10 (1) (a) of the Public Libraries and Museum Act 1964. It is important to note that the decision by the DCMS to treat the correspondence as a formal complaint is not an assessment of whether the council is failing in its duties relating the provision of public library services. The Secretary of State invited further representations from the public, which were required by 2 February 2018. In the last quarter, a detailed response was provided to further questions raised by the DCMS and the final outcome of their investigations is expected shortly.

Performance indicators

- 1.4 The EOY 2017/18 position for the basket of indicators in the Theme Committee's Commissioning Plan has been set out in table 1 below. This shows that the majority of indicators (63%) have met the annual target; and more than half (58%) have improved or stayed the same since last year.

Table 1: Theme Committee Indicators (EOY 2017/18)

Theme Committee	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitored only	No. indicators
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Theme Committee	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitored only	No. indicators
Community Leadership and Libraries	63% (5)	25% (2)	0% (0)	12% (1)	58% (7)	42% (5)	5	13

1.5 Two Community Leadership and Libraries indicators in the Corporate Plan have not met the annual target. One indicator (the latter) in the Community Leadership and Libraries Commissioning Plan has not met the annual target. Comments on performance for these indicators are provided below.

- **CG/S4 Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area (RAG rated RED)** – 60% against a target of 68%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Public confidence fell from autumn 2016 (67%). An increased concern about anti-social behaviour and crime reflected the national picture.
- **CG/S16 Percentage of residents who are satisfied with Barnet as a place to live (RAG rated GREEN AMBER)** – 85% against a target of 90%. This was an autumn 2017 survey indicator reported in Q3 2017/18. Residents' satisfaction was unchanged from autumn 2016 (85%).
- **CG/C6 Percentage of residents who feel that there is not a problem with people not treating each other with respect and consideration (RAG rated GREEN AMBER)** – 74% against a target of 81%. This was an autumn 2017 survey indicator reported in Q3 2017/18. There was a significant improvement from spring 2016 (60%) when the result was considered to have been influenced by negative national events.

Corporate Plan Indicators ²									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/C33	Overall crime rate in Barnet – Total Notifiable Offences	Smaller is Better	Apr 2017 - Mar 2018	Sustain Reduction	71.8 ³	New for 2017/18	New for 2017/18	No benchmark available
CPI	CG/S4 (RPS – Annual)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area ⁴	Bigger is Better	Autumn 2017	68%	60% (Autumn 2017) (R)	67% (Autumn 2016)	▼ Worsening	No benchmark available
CPI	CG/S5 (RPS – Annual)	Percentage of residents who report feeling they belong to their local area ⁶⁴	Bigger is Better	Autumn 2017	75%	75% (Autumn 2017) (G)	76% (Autumn 2016)	↔ Same	No benchmark available
CPI	CG/S9 (RPS - Annual)	Percentage of residents that volunteer at least once a month ⁶⁴	Bigger is Better	Spring 2017	29%	30% (Spring 2017) (G)	23% (Spring 2016)	▲ Improving	No benchmark available
CPI	CG/S10 (RPS - Annual)	Percentage of residents who agree that people pull together to help improve their area ⁶⁴	Bigger is Better	Spring 2017	54%	51% (Spring 2017) (G)	52% (Spring 2016)	↔ Same	No benchmark available

² The Monitor indicators have been included for information.

³ 71.8 per 1000, 12 months to 31 March 2018.

⁴ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Corporate Plan Indicators ²									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
CPI	CG/S16 (RPS – Biannual)	Percentage of residents who are satisfied with Barnet as a place to live ⁵	Bigger is Better	Autumn 2017	90%	85% (Autumn 2017) (GA)	85% (Autumn 2016)	↔ Same	London 80% (2016/17, LGA) National 81% (June 2017, LGA)

Commissioning Plan Indicators ⁶									
Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CG/C2	Percentage of repeat cases of Domestic Violence to MARAC	Smaller is Better	Apr 2017 - Mar 2018	Monitor	10.0%	12.8%	▲ Improving	National 25% (April 2015 - March 2016, Safelife)
SPI	CG/C3	Sanction Detection Rate of 'Domestic Abuse - Violence with Injury' Offences	Bigger is Better	Apr 2017 - Mar 2018	Monitor	23.4%	32.4%	▼ Worsening	Met Police 31.8% (January – December 2017, Met Police)
SPI	CG/C4	Proven re-offending rate	Smaller is Better	Apr 2017 - Mar 2018	Monitor	29.1%	20.2%	▼ Worsening	London 28.1% National 28.7% (October – December 2015, Ministry of Justice)

⁵ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

⁶ The Monitor indicators have been included for information.

Commissioning Plan Indicators⁶

Ref		Indicator	Polarity	Period Covered	2017/18 Annual Target	2017/18 EOY Result	2016/17 EOY Result	DOT Long Term (From EOY 2016/17)	Benchmarking
SPI	CG/C27	Racist and Religious Hate Crime	Smaller is Better	Feb 2017 – Feb 2018	Monitor	815	717 (Feb 2016 – Feb 2017)	▼ Worsening	No benchmark available
SPI	CG/C5 (RPS – Annual)	Percentage of residents who agree that people from different backgrounds get on well together in Barnet ⁷	Bigger is Better	Autumn 2017	85%	84% (Autumn 2017) (G)	81% (Autumn 2016)	↔ Same	No benchmark available
SPI	CG/C6 (RPS – Annual)	Percentage of residents who feel that there is not a problem with “people not treating each other with respect” ⁷	Bigger is Better	Autumn 2017	81%	74% (Autumn 2017) (GA)	81% (Spring 2016)	▼ Worsening	No benchmark available
SPI	CG/C7(RPS – Annual)	Percentage of residents who agree that the council acts on the concerns of local residents	Bigger is Better	Autumn 2017	50%	54% (Autumn 2017) (G)	55% (Autumn 2016)	↔ Same	No benchmark available

Risk management

- 1.6 Community Leadership and Libraries risks are held on the Customer Strategy, Communications and Assurance (CSCA) service risk register, which is being managed in line with the risk management framework. There are 14 risks on the CSCA risk register. None are high level risks with a residual risk score of 15 or above.

⁷ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

2 REASONS FOR RECOMMENDATIONS

- 2.1 These recommendations are to provide the Committee with the necessary information to oversee the performance of the Commissioning Plan 2017/18 addendum. This paper enables the council to meet the budget agreed by Council on 7 March 2017.

3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1 None.

4 POST DECISION IMPLEMENTATION

- 4.1 None.

5 IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 The report provides an annual overview of performance, including budget outturn for revenue and capital, progress on key activities, indicators that have not met the annual target and management of high level risks.
- 5.1.2 The EOY 2017/18 results for all Corporate Plan and Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>
- 5.1.3 Robust budget and performance monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan and Commissioning Plans. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.
- 5.1.4 Relevant council strategies and policies include the following:
- Corporate Plan 2015-2020
 - Corporate Plan - 2016/17 Addendum and 2017/18 Addendum
 - Commissioning Plans
 - Medium Term Financial Strategy
 - Treasury Management Strategy
 - Debt Management Strategy
 - Insurance Strategy
 - Risk Management Framework
 - Capital, Assets and Property Strategy.
- 5.1.5 The priorities of the council are aligned to the delivery of the Health and Wellbeing Strategy.
- 5.2 **Resources (Finance and Value for Money, Procurement, Staffing, IT, Property, Sustainability)**
- 5.3 **Legal and Constitutional References**

- 5.3.1 Section 151 of the Local Government Act 1972 states that: “without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs”. Section 111 of the Local Government Act 1972, relates to the subsidiary powers of local authorities.
- 5.3.2 Section 28 of the Local Government Act 2003 (the Act) imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the authority must take such action as it considers necessary to deal with the situation. Definition as to whether there is deterioration in an authority’s financial position is set out in sub-section 28(4) of the Act.
- 5.3.3 The Council’s Constitution (Article 7, Article 7 – Committees, Forums, Working Groups and Partnerships) sets out the responsibilities of all council Committees. The responsibilities of the Community Leadership and Libraries Committee include:
- Responsibility for civic events, community safety, emergency planning, registration and nationality service, grants to the voluntary sector.
 - To receive nominations and determine applications for buildings / land to be listed as an Asset of Community Value (Community Right to Bid)
 - To submit to the Policy and Resources Committee proposals on the Committee’s budget for the following year in accordance with the budget timetable and make recommendations on issues relating to virements, underspends or overspends. No decisions which result in amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy & Resources Committee.
 - To determine fees and charges for services which are the responsibility of the committee
- 5.3.4 The council’s Constitution, Financial Regulations Part 17, Financial Regulations section 4, paragraphs 4.4.9 - 11 state:
- Allocations from the central contingency relating to planned developments will be approved by the Chief Finance Officer (section 151 officer), in consultation with the Chairman of the Policy and Resources Committee, following the receipt from a Chief Officer of a fully costed proposal to incur expenditure that is in line with planned development (including full year effect).
Where there is a significant increase in the full year effect, the contingency allocation must be approved by the Policy and Resources Committee.
 - Allocations from the central contingency for unplanned expenditure, including proposals to utilise underspends previously generated within the service and returned to central contingency, will be approved by the Chief Finance Officer in consultation with the Chairman of Policy and Resources Committee.
Where there are competing bids for use of underspends, additional income or windfalls previously returned to central contingency, priority will be given to the service(s) that generated that return.
 - Allocations for unplanned expenditure over £250,000 must be approved by Policy and Resources Committee.
- 5.3.5 The Chief Finance Officer (section 151 officer) will report in detail to Performance and Contract Management Committee at least four times a year, at the end of each quarter, on the revenue, capital budgets and wider financial standing.
- 5.3.6 The council’s Constitution, Financial Regulations section 4 paragraph 4.4.3 states

amendments to the revenue budget can only be made with approval as per the scheme of virements table below:

Virements for allocation from contingency for amounts up to £250,000 must be approved by the Section 151 Officer in consultation with appropriate Chief Officer
Virements for allocation from contingency for amounts over £250,000 must be approved by Policy and Resources Committee
Virements within a service that do not alter the bottom line are approved by Service Director
Virements between services (excluding contingency allocations) up to a value of £50,000 must be approved by the relevant Chief Officer
Virements between services (excluding contingency allocations) over £50,000 and up to £250,000 must be approved by Chief Officer and Chief Finance Officer in consultation with the Chairman of the Policy and Resources Committee and reported to the next meeting of the Policy and Resources Committee
Virements between services (excluding contingency allocations) over £250,000 must be approved by Policy and Resources Committee

Capital Virements
Policy & Resources Committee approval is required for all capital budget and funding virements and yearly profile changes (slippage or accelerated spend) between approved capital programmes i.e. as per the budget book. The report must show the proposed: i) Budget transfers between projects and by year; ii) Funding transfers between projects and by year; and iii) A summary based on a template approved by the Section 151 Officer
Policy and Resources Committee approval is required for all capital additions to the capital programme. Capital additions should also be included in the quarterly budget monitoring report to Performance and Contract Management Committee for noting.
Funding substitutions at year end in order to maximise funding are the responsibility of the Section 151 Officer.

5.4 Risk Management

5.4.1 Various projects within the council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk that the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other council priorities will be required.

5.4.2 The revised forecast level of balances needs to be considered in light of the risk identified in 5.4.1 above.

5.5 Equalities and Diversity

5.5.1 The Equality Act 2010 requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:

- Elimination of unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advancement of equality of opportunity between people from different groups.
- Fostering of good relations between people from different groups.

5.5.2 The Equality Act 2010 identifies the following protected characteristics: age; disability;

gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.5.3 In order to assist in meeting the duty the council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups to ensure they are fair.
- Mainstream equalities into business and financial planning and integrating equalities into everything we do.
- Learn more about Barnet's diverse communities by engaging with them.

This is also what we expect of our partners.

5.5.4 This is set out in the council's Equalities Policy together with our strategic Equalities Objective - as set out in the Corporate Plan - that citizens will be treated equally with understanding and respect; have equal opportunities and receive quality services provided to best value principles.

5.5.5 Progress against the performance measures we use is published on our website at: www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity

5.6 Consultation and Engagement

5.6.1 During the process of formulating budget and Corporate Plan proposals for 2015-2020 onwards, four phases of consultation took place:

Phase	Date	Summary
Phase 1: Setting out the challenge	Summer 2013	The council forecast that its budget would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	October 2013 - June 2014	Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the council to approach the Priorities and Spending Review An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.
Phase 3: Engagement through Committees	Summer 2014	Focus on developing commissioning priorities and MTFS proposals for each of the 6 committees Engagement through Committee meetings and working groups
Phase 4: Strategic Plan to 2020 Consultation	December 2014 – March 2015	A series of 6 workshops with a cross section of residents recruited from the Citizens Panel and Youth Board, plus two workshops with users ⁸ of council services. An online survey (17 December 2014 – 11 February 2015)

⁸ One "service user" workshop was for a cross section of residents who are users of non-universal services from across the council. The second workshop was for adults with learning disabilities.

6 BACKGROUND PAPERS

- 6.1 Council, 3 March 2015 (Decision item 12) – approved Business Planning 2015/16 – 2019/20, including the Medium-Term Financial Strategy.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4>
- 6.2 Council, 14 April 2015 (Decision item 13.3) – approved Corporate Plan 2015-2020.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>
- 6.3 Council, 4 April 2016 (Decision item 13.1) – approved 2016/17 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8344&Ver=4>
- 6.4 Council, 7 March 2017 – approved 2017/18 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8819&Ver=4>