

The Barnet Group Business Plan



2016 - 2021



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Statement by Chair and Chief Executive

We have seen significant growth and transformation over the past three years. Barnet Homes has expanded to deliver Homelessness services and building new homes, and we have created The Barnet Group, a local authority trading company. Within the Group, Your Choice (Barnet) delivers specialist care and support to adults with a range of physical and learning disabilities. Having demonstrated a successful track record of transforming services, we have now been asked to take on the interim management of Street Scene to help the council achieve the required efficiencies and performance improvements.

Customer satisfaction with our services continues to grow whilst our operating costs continue to reduce. We have invested some of our surpluses in reviewing our IT to improve the way in which we deliver services to residents, but know we have much more to do to achieve our aspirations and those of our shareholder, Barnet Council.

The changes in our operating environment mean that the next five years are set to be the most challenging in our history but we will continue to make long term strategic decisions for the benefit of current and future generations.

We now have a new long term management agreement in place between the council and Barnet Homes and will hopefully achieve the same for Your Choice shortly. With the creation of TBG Flex, our employment arm, Opendoor Homes as our Registered Provider to build new homes, and new management arrangements for Street Scene services, we believe the next five years will present some exciting opportunities for us and our customers. With a new Chief Executive and strengthened Executive Management Team, we are confident in our ability to deliver.

This Business Plan sets out our ambitions over the next five years, focusing on our journey to become a “Good to Great” organisation, ensuring that we deliver consistent, fit for purpose and cost effective services that meet the needs and aspirations of our customers and creates capacity within the Group for future growth and diversification.

Terry Rogers
Chair



Troy Henshall
Group Chief Executive



Executive Summary

The Barnet Group Business Plan sets out our vision over the next five years on how we will continue to deliver good services whilst supporting the challenges the Council and our Customers face.

We will do this by focussing on our three strategic themes

- Putting people first
- Thinking differently and challenging ourselves
- Growing our business

Through the work we undertake over the next five years, The Barnet Group itself, the way we work and the positive impact we have on peoples lives will look and feel different than it does today. We will continue to grow, creating greater economies of scale and achieve even greater success in training and employment including maximising opportunities for Your Choice Service Users.

We will seek to work with partners as we have in Love Burnt Oak, BOOST and the Benefits Taskforce to ensure that appropriate skills and resources are shared to ensure the best outcomes are achieved.

As a result of our ambitious growth in developing more homes, being considered for additional services such as Street Scene and opportunities in Adult Social Care and the way the Group will have supported the Council overcoming many of its challenges we believe we will have developed a proven model for local government delivery where more is achieved with less resources.

Our Successes

Over the last three years the Group has been extremely successful. We have achieved significant growth and have adapted our services to reflect the changing nature of our business. Our successes have included:

- Ensuring Your Choice is financially viable
- Implementing Get Real to help address youth homelessness
- Barnet Homes being recognised as a top 20 landlord
- Barnet Homes resident satisfaction up to 81% (top quartile)
- Top quartile performance on value for money in housing recognised through Housemark benchmarking
- Created a new build function and developed the first council housing in Barnet for over 25 years
- Top quartile performance in repairs
- Over £7million of efficiencies delivered
- Apprentice and graduate programmes developed and delivered
- Creating a refuge and one stop shop for domestic violence victims
- Delivering dementia friendly major repairs in our sheltered schemes
- Maintaining rent collection levels and sustaining tenancies
- Achieving four stars from the British Safety Council

- Achieving a good rating from the Care Quality Commission for our Valley Way service
- Expanding our telecare service Assist into Brent
- Leading the benefits taskforce consisting of Barnet Homes, the Housing Benefit team, and Job Centre plus
- Launching Love Burnt Oak and the Burnt Oak employment initiative known as BOOST
- Let2Barnet successfully procuring properties from the private market to enable us to house more homeless families
- Ensuring that around a quarter of our total spend remained within the local economy

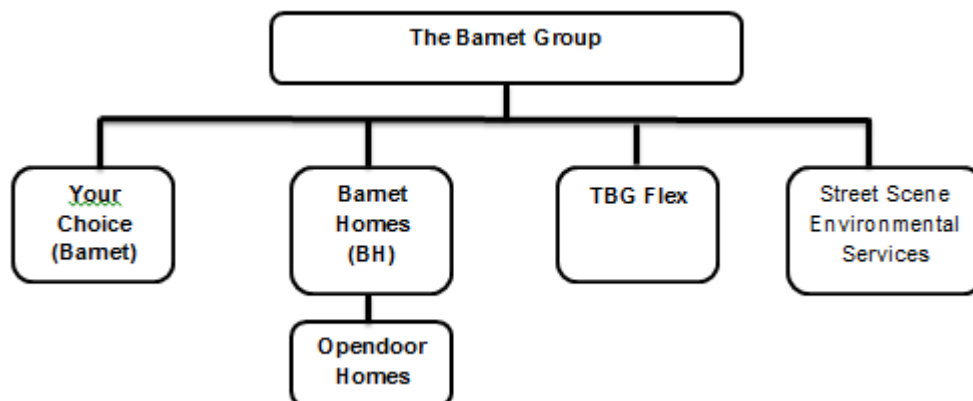
History of the Group

Barnet Homes was established as an Arm's Length Management Organisation (ALMO) in 2004 to manage approximately 15,000 council owned properties within Barnet. In 2012 Your Choice (Barnet) was created to receive the transfer of Adult Social Care services from Barnet Council. The Barnet Group was created as the parent company to both Barnet Homes and Your Choice.

Later in 2012, Barnet Homes received the transfer of the Council's Homelessness service. In 2013, Barnet Homes began development of the first council housing to be built in the borough for over 25 years. The first three properties were completed in early 2014 and another 40 are due for completion in early 2016. There will also be 51 extra care units completed in 2017.

In 2015 TBG Flex was created to employ and supply new employees within the Group, offering more flexible terms and conditions of employment. We also created a new subsidiary to Barnet Homes, Opendoor Homes and are currently in the process of applying for Opendoor Homes to become a Registered Provider with the Homes and Communities Agency, with the aim of building and owning at least 320 homes by 2018.

The diagram and text below explains the structure of The Barnet Group.



- The Barnet Group – Parent company wholly owned by the London Borough of Barnet
- Barnet Homes – Arm's Length Management Organisation with a new ten year agreement from the 1st April 2016 to deliver housing management and homelessness services within Barnet
- Your Choice (Barnet) – Adult social care company delivering services across a number of schemes and services. In the final year of its initial management agreement
- TBG Flex – New employer within the Group offering flexible benefits and supplying new employees to the other companies within the Group
- Opendoor Homes, a subsidiary of Barnet Homes – Applying to become a Registered Provider with the Homes and Communities Agency which will support the Group's growth strategy.

- Street Scene – Interim Management of the Council’s Service. For the purposed of this plan it has been assumed The Barnet Group will be successful in its bid for this service, however the Council will be carrying out an options appraisal during the life of this plan.

Across the Group we have approximately 450 employees providing a range of services to people who live in Barnet Council owned homes, care and support clients from Barnet and other local authorities and to private customers, including the Assist lifeline service. We have a turnover of £38 million and a capital programme spend of £25million per annum. Within the Street Scene services we will be overseeing a further 370 employees of the council, and a budget of approximately £15 million to control.

Our key stakeholders

The stakeholders for whom this business plan has been prepared are identified as follows:

Stakeholder	Role
Management	Lead the organisation and staff and develop the operational framework
Staff	Deliver the goals and priorities for the Group and the day to day services
Customers	Can use the plan as a backdrop to positive engagement around our service and to monitor the effect on their lives
Barnet Council	Provides funding, agrees strategic direction, ensures the Group is supporting the priorities of the Council and monitors performance
Partners	Work with the Group to support the delivery of the Business Plan.
Homes and Communities Agency	Regulates and monitors financial viability and governance
Greater London Authority (GLA)	Providing funding to increase housing supply within London

As Barnet Council is our sole shareholder, it is important that the activities of the Group support the priorities of the Council. The Council have articulated their priorities as follows:

The Council, working with local, regional and national partners, will strive to ensure that Barnet is a place:

- of opportunity, where people can further their quality of life
- where people are helped to help themselves
- where responsibility is shared, fairly
- where services are delivered efficiently to get value for money for the taxpayer.

In turn, the Council has reviewed its Housing Strategy, and has prioritised the following areas for delivery by The Barnet Group:

- Preventing and tackling homelessness
- Increasing the housing supply
- Providing homes that people can afford
- Sustaining quality particularly in the private rented sector
- Support for vulnerable people
- Efficient and effective housing services.

Barnet Council's Adult Social Care Outcomes prioritise the following areas for the Group to support:

- **Planning for Life:** Working age adults and older people live a healthy, full and active life and their contribution to society is valued and respected, and live in homes that meet their needs and are well connected socially.
- **Early Intervention and Prevention:** Working age adults and older people know what is available to increase and maintain their well-being and independence and can obtain it when they need to.
- **Person centred Integrated support:** Person centred support plans inform the delivery of support in the most appropriate place (usually someone's home or community) that best meets people's needs in the most cost effective way possible, and those who have health or social care needs can still expect to live an independent life and have relationships based on reciprocity.
- **Safeguarding:** Working age adults are supported to live safely through strategies which maximise independence and minimise risk.

Barnet Council's Environment Committee has prioritised the following areas for delivery by the Street Scene service:

- 'Getting the basics right' so people can get on with their lives – disposing of waste, keeping streets clean, allowing people to transact in more convenient ways, resolving issues promptly in the most cost effective way.
- Managing demand, by working with residents, businesses and partners to treat the cause of problems – such as high levels of waste and fly tipping hotspots.
- Ensuring that all residents are able to enjoy the Borough's parks and green spaces, particularly where this will benefit their physical and mental health, and help to bring different communities together.
- Continue to drive out efficiencies and seek value for money across the system, to achieve better outcomes with fewer resources. This includes a focus on workforce productivity and efficient practices, bearing down on contract and procurement costs; and using assets more effectively.
- People have a range of options about how their waste is collected, for instance by giving the option of a bigger bin for larger families, or green waste collection – but are asked to recycle more.
- Working with local people to ensure services better meet their needs, finding new ways to work with residents to take on more personal and community responsibility for keeping Barnet a great place.

- For parks and green spaces engaging more closely with local communities to do things like run activities, look after flower beds, and help manage some parks.
- Looking to create stronger link between personal behaviour and cost, charging individuals and businesses that increase Council costs through littering or fly-tipping, dog fouling or vandalism.
- Maximising the opportunities from growth and regeneration in the borough, to redesign and improve parks and open spaces, encourage greater recycling.
- A new delivery model for waste services to homes and businesses.
- Redesigning services to improve service quality and value for money, including reviewing all delivery options to achieve the best results.
- Improving services to residents to get it right first time, being better for the customer and more efficient for taxpayers.
- Reviewing and improving how the service operates to provide more efficient services and lower unit costs

Governance

Strong and effective management structures and systems are central to our success with ultimate responsibility lying with a Board of Directors with the necessary skills and experience to effectively govern the organisation.

We value the views of our customers and to ensure the Board understands the issues that matter most to our customers; our constitution provides for a number of places on the Board for customers and/or representatives.

The Board reviews its own performance annually and seeks to ensure it provides effective control over its subsidiary companies. The Board is supported by committees for Audit and Risk, Governance and Remuneration, and an Asset Committee.

The Board has adopted the National Housing Federation's (NHF) Code of Governance 2015.

In creating Opendoor Homes as a Registered Provider, we also have obligations to the Homes and Communities Agency, as the regulator with particular reference to their performance standards with which a Registered Provider is expected to comply.

Economic and Political Context

Over the past 5 years there has been a 37%¹ reduction in local government funding in England in real terms. Despite this the Government spending deficit remains at £69.5m following the 2008 banking crisis and the resulting deepest recession on record. Despite the savings in public spending already made we are still only half way through a decade of austerity and over the next 5 years further significant cuts will be made to public funding. This is at a time when demand for some areas of service are increasing such as for older people and housing.

The deficit between what the Government earns and spends will not be expected to have disappeared until 2019/20 by which time UK spending on public services will be at its lowest levels for 50 years. There have also been significant policy changes over the past few years, affecting the housing and social care sectors, such as the changes to Welfare Reform. These factors impact on our customers and have, naturally shaped The Group's Business Plan.

We will continue to be transparent and accountable to our customers for the decisions we take and the services we provide. We will be mindful of the current economic climate, but will continue to make long term strategic decisions for the benefit of this and future generations.

¹ The state of the state 2015 - Deloitte

Operating Environment

In order to identify our strategic priorities we have considered a range of factors that influence our operating environment:

The Barnet Group Customer profiles

We have a mixed resident demographic:

- 76.8% of our residents are over 40
- 25% identify themselves as disabled
- 73.6% of our residents have been a tenant for over 5 years, and 27.7% of them for over 20 years
- 27% of our customers are leaseholders.

By comparison, customers that approach us as housing applicants are younger and more likely to have dependent children. They are also from more diverse ethnic backgrounds.

Your Choice Barnet provides specialist support to over 260 people who have a range of physical and learning disabilities, enabling people to live their lives as they wish. There are currently just over 400 people aged 55 and over living in our sheltered accommodation across the Borough.

The population of Barnet residents who are over 60 years old is predicted to increase by over 20,000 over the next twenty years. Inevitably this will also impact on the numbers of older people with dementia, and create a growing shortfall in appropriate extra care provision.

Overall, our customers are generally becoming more diverse and more vulnerable; for a variety of reasons including age, physical and learning disabilities. As a result, the importance of our service to sustaining the quality of lives and providing both choice and opportunity remains critical.

Welfare Reform and community resilience

The Index of Multiple Deprivation is the primary source for measuring deprivation in England and Wales in relation to income, employment, health and disability, education, skills and training, barriers to housing and services, living environment and crime. Relative to other London boroughs, Barnet is ranked 25th out of 33, but within Barnet, the 2010 figures show the west of the borough still has the highest concentration of more deprived areas. The areas with the highest levels of deprivation are in Colindale, West Hendon and Burnt Oak – areas in which large scale regeneration projects are underway.

Welfare Reform also has a major impact on our customers through:

- Under-occupation charge – reduction in Housing Benefit up to a maximum of 25% for having spare bedrooms
- Freezing of Local Housing Allowance rates – so unable to keep pace with private sector rent rises
- Benefit Cap – no household can receive more than £500 per week or £26,000 a year from benefits
- Universal Credit – six working age benefits including Housing Benefit rolled into one monthly payment paid directly to the claimant.

As at April 2015 around 600 council tenants had been affected by the under-occupation charge. Whilst there has been few tenants impacted by the Benefit Cap because social rents are lower, there has been an impact on households placed in temporary accommodation where rents are higher.

The multi-agency Welfare Reform Task Force works to prevent homelessness for residents in private rental sector affected by the Benefit Cap. Through our leadership and participation in the Task Force we have successfully supported the 1,900 residents across the borough that have been affected by the Cap. We have helped around 35% into work and about 10% to move into more affordable accommodation. 2015 also saw the first Barnet Homes tenants claiming Universal Credit. Our approach has been to closely track claimants, build partnerships with local job centres and to use the support provision of the Welfare Reform Task Force.

Our customers continue to be typically the most economically disadvantaged within the borough and as a result the most impacted by both welfare reforms and the squeezing of disposable incomes. As such it will continue to be important for us to seek to build community resilience and enable opportunity through our services.

Stock analysis

As of October 2015 our managed stock is represented as follows:

- 10,155 tenanted properties.
- 3,738 leasehold properties
- 16 shared ownership properties
- 1,927 temporary accommodation properties

Of these, 41% of tenanted homes are houses or bungalows, and are all located within the geographical boundaries of the London Borough of Barnet.

Having concluded our Decent Homes Programme in 2011, we have developed an Asset Management Strategy to continue to maintain and invest in the homes. This requires an investment of around £540m over the term of this plan at today's prices. Whilst this is currently affordable within the Housing Revenue

Account, continued national policy changes may put pressure on this area in the future.

Working with our partners, Ridge, we have developed a stock viability model which assesses our assets using the criteria set out below:

- LBB's rent strategy
- Market conditions which may affect the desirability of properties
- Updated information from the stock condition register
- Omissions and additions to the stock through various routes including new build, regeneration demolitions and properties sold as a result of right to buy.

We currently have five key regeneration estates in the borough:

- Dollis Valley, EN5 – Countryside Properties with L&Q. Completion expected by 2020.
- Grahame Park, NW9 – Countryside Properties with Genesis. Completion expected by 2026.
- Stonegrove and Spur Road, HA8 – Barrett Homes with Family Mosaic. Significantly progressed, and LBB no longer have any occupied homes at this location.
- West Hendon, NW9 – Barrett Homes with Metropolitan. Completion expected by 2021.
- Whitefields Estate, NW2 – Hammerson and Standard Life. This is part of the Brent Cross regeneration.

Subject to funding, we will seek to replicate BOOST, our successful employment initiative that was developed in Burnt Oak, to the new regeneration areas.

Housing market information

The table below shows the overall tenure of housing in Barnet. Most homes are owner occupied at 69%, with only 12% of housing provided by social housing providers.

Owned outright	26.3%
Owned with a mortgage	42.6%
Rented from a Social Landlord	12.1%
Rented from a Private Landlord	19%

Last year most property sales in Barnet were for flats which sold on average for £384,168. Semi-detached properties sold for an average price of £704,116, and terraced properties £562,510.

Barnet, with an overall average price of £578,756 was more expensive than nearby Haringey (£544,229) and Enfield (£384,561), but was cheaper than Islington (£743,265). The priciest area within Barnet was Hampstead Garden Suburb (£1,107,483) and the least expensive was Grahame Park (£312,540). During the last year, sold prices in Barnet were 6% up on the previous year and 20% up on 2013 when the average house price was £483,695.

In common with most of London homeownership levels are falling whilst the private rented sector is rising. A continued increase in demand to live in Barnet alongside issues of affordability as outlined in the Council's Housing Strategy make the housing pressures of the borough a significant issue.

Adult social care market information

The table below shows the predicted Adult and Social Care demand through to 2025, which suggests an increasing need for the services that we provide.

Primary Client Type:	Total of Clients	Projected number 2016	Projected number 2017	Projected number 2018	Projected number 2019	Projected number 2020	Projected number 2021	Projected number 2022	Projected number 2023	Projected number 2024	Projected number 2025
Physical disability, frailty and sensory impairment (total)	576	587	599	611	623	635	646	657	667	678	689
Mental health (total)	593	601	609	617	623	630	636	642	648	655	661
Learning disability (total)	757	776	785	802	811	820	825	830	836	841	846
Total younger adults	1,926	1,964	1,993	2,030	2,057	2,085	2,107	2,130	2,152	2,174	2,196
Total Older Adults	3,033	3,101	3,175	3,243	3,320	3,397	3,489	3,582	3,675	3,768	3,861
Of which: Dementia	360	369	380	392	405	418	433	448	463	478	493
Of which have a Learning disability	106	109	111	114	117	120	123	126	129	133	136

Street Scene Contextual Information

The Street Services Delivery Unit (DU) is responsible for delivering a wide range of front line universal services across the Borough. Historically the service has delivered recycling, waste and street cleansing services that have the highest

resident satisfaction rating of all services within the authority, and a well-loved parks service. These services have generally been successful in keeping the Borough clean and making incremental improvements within the recycling service.

The changing nature of public service delivery has resulted in greater pressure being placed on the service to “do more with less”, and it has also had to adapt to the changing delivery model that has been adopted by Barnet Council. The service pressures being addressed during the period of the transformation project include: delivery of savings; achieving recycling targets; addressing audit recommendations; commercial waste services growth; and management capacity.

Feedback from residents

Recent feedback has shown our residents’ top concerns to be:

- Quality of repairs and workmanship
- Communal areas and estates
- Anti-Social Behaviour
- Value for money & financial priorities.
- Understanding customers’ needs

We obtain feedback from our customers in a number of ways. In addition to the annual survey, we also analyse customer feedback through complaints and topic based focus groups. We are actively working with our residents to address their concerns in order to improve our services and increase customer satisfaction. As part of this approach, we have an active resident scrutiny group, the Performance Advisory Group (PAG), and a similar Quality Assurance Group (QUAG) for Your Choice Barnet service users, parents and carers. Additional customer input comes through a range of activities including involvement in mystery shopping; estate inspections; surveys; contract monitoring; and service reviews.

We also recognise that Leaseholders are a growing group of customers who often have different priorities and concerns, and we need to continue to develop the way that we engage with them.

As a consequence of the customer consultation on the new management agreement, a new action plan has recently been published on our website.

Our Vision

Each organisation within The Group has its own vision:

- The Barnet Group - “Public sector ethos with a private sector commercial focus”
- Your Choice - “Empowering people to live the lives they choose, as independently as possible”
- Barnet Homes - “Great service, delivered at great value that makes a positive difference to people, homes and communities.”

Retaining a private sector commercial focus represents the uniqueness of The Barnet Group; We wouldn't describe ourselves as either public or private sector, but the best of both. Our customers are always at the heart of what we do and whilst we have cost and impact in mind, we will never sacrifice service for profit.

Any surpluses are reinvested in our business to support service improvement or growth.

Our Values

Our core values shape the way in which we operate and provide services to our customers. They are applicable to all employees:

Core Values

One team, one outcome is about being open to the perspectives of others and effectively working in partnership to work well together to achieve the best possible outcome for the customer.

Responding to individuals is about shaping what we do around the individual.

Taking Ownership is about taking responsibility for resolving problems and finding ways to improve.

Inspiring Trust is about doing what we say we will, and doing it in a way that is in line with our values.

Being Proud is about being proud to work for The Barnet Group and in the services we deliver.

Leadership Values

Commercially focused is about thinking commercially and managing the Group's resources efficiently in the short-term (by reducing unnecessary costs and waste) as well as growing the business in the long-term.

Encouraging Innovation is about having an underlying curiosity to ask 'why?', and seeing every interaction as an opportunity to better understand our business and our role in the community.

Strategic and Visionary is about being able to think systematically and spot links and connections in order to contribute to the current and future direction of The Barnet Group.

Delivering Results is about providing clear expectations, standards and objectives for employees, partners or providers.

Inspiring Others is about creating the right climate for people to do their best work. It means ensuring a culture of mutual respect, support, honesty, learning and constructive challenge.

Towards the end of 2015, we conducted a staff survey. The headline results show that:

- Staff generally feel positively about their manager, their teams and the organisation's levels of customer focus.
- They would like to see improvements to communication of organisational goals and strategies, and their overall benefits package.
- Some of the most negative feedback relates to the physical condition of the offices and the efficiency of some IT systems.

The detailed feedback from the survey is currently being analysed, and will be used to inform a new People Strategy which will be developed early in 2016. In the meantime, there is an active programme of IT improvements underway, and a plan to move to our new offices in 2018.

Our strategic priorities

Our vision is to move the Group from a **good** organisation to a **great** one by 2021. The Barnet Group 'Good to Great' strategy is about being more consistent in our service delivery, thinking differently to solve the challenges we face and focusing on the outcome and impact of our actions more than the actions themselves. We have developed three key themes that underpin the good to great vision:

- **Putting people first**
 - We will **listen** to what matters to our customers and partners, offer real choices, support their aspirations and respond effectively achieving **positive** outcomes
 - We will **support**, involve and develop our employees and make The Barnet Group a great place to work
 - We will **enable** and **empower** the people we support, to ensure maximum independence and control over their environment.
- **Thinking differently and challenging ourselves**
 - We will build on our existing strengths and use our core services of delivering quality homes, housing management and care as the foundations for all service improvements, efficiencies and growth
 - We will combine our expertise and ethos with insight and **innovation** to deliver the most efficient, consistent and effective services individually and with our partners, including getting more things **right first time**
 - We will **transform** our Group by challenging how we work to focus on outcomes, impact and the **value** of our work
- **Growing our business**
 - We will seek growth opportunities that support our aspirations of moving from '**good to great**' or provide the opportunity to demonstrate the benefit of our 'good to great' model
 - We will look to grow in areas that allow us to increase our economies of scale and share costs without distracting us from our five year vision
 - We will seek opportunities for growth which will provide opportunities for the development of the people we support, the staff providing that support and for **innovative** future service provision

Delivering the strategic priorities

Theme 1 - Putting people first		
Objective	2016 Strategy/Activities	2021 Outcomes
<p>1. We will listen to what matters to our customers and partners, offer choices and support their aspirations</p> <p>2. We will enable and empower the people we support, to ensure maximum independence and control over their environment</p> <p>3. We will support, involve and develop our employees and make The Barnet Group a great place to work</p>	<ul style="list-style-type: none"> • Redesign the way that we engage, involve and support our customers through enhanced levels of digital inclusion, self-service and use of technology • Develop a more strategic approach to the use of customer insight through the use of journey mapping, learning from complaints, and a move to transactional satisfaction measures in order to drive improvements. • Review and remodel services to ensure appropriate levels of early intervention and prevention to enhance independence, tenancy sustainment and a reduction to homelessness • Produce new Community Development Strategy (including Resident Involvement) and identify, cost and produce business case for community investment • Your Choice Barnet will provide alternative services to people who choose to access them • Work in partnership with others to address the priorities of our customers including antisocial behaviour, employment, estate services, fuel poverty and the efficiency of the repairs service. • Review and implement our approach to resident involvement and community engagement • Develop our approach to engaging with leaseholders 	<ul style="list-style-type: none"> • Increase Barnet Homes resident satisfaction to 85% by 2021 • Reduction in households living in temporary accommodation to 2,000 • 50% reduction in the necessity for customers to chase following a service request, i.e. avoidable contact • People supported by YCB will have greater levels of choice and control over day to day decisions about their support • An effective method for assessing the true outcomes, value and cost of Community Development related activities • Residents engaged in creation of business cases and funding secured from Barnet Council or other sources to improve facilities

	<ul style="list-style-type: none"> • Develop a People Strategy that focuses on employee engagement and wellbeing; attracting, developing and retaining the best staff; and further development of our internal communications 	<ul style="list-style-type: none"> • Employee engagement index increased to >85% • Sickness <7 days per employee per year • No more than 10% of temporary staff • A demonstrable track record of successful talent management and clear succession plans in place for key roles
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Theme 2 - Thinking differently and challenging ourselves		
Objective	2016 Strategy/Activities	2021 Outcomes
<p>1. We will build on our existing strengths and use our core services of delivering quality homes, housing management and care as the foundations for all service improvements, efficiencies and growth</p> <p>2. We will combine our expertise and ethos with insight and innovation to</p>	<ul style="list-style-type: none"> • Develop new ways of working for Opendoor Homes which can be used as a template for future improvements and efficiencies across the business • Review of the Barnet Homes Repairs Policy and effectively communicate the contents of the new policy to residents • Review current Grounds Maintenance service and revise service offering aligned with customer requirements • Comprehensive review of the caretaking service and delivery methods • Develop and implement social value assessments and measures for our positive impact on the local economy 	<ul style="list-style-type: none"> • £2.6m efficiency savings delivered • Social value reported annually • 95% Repairs completed Right First Time • Improved repairs service with greater clarity of what is provided achieving top quartile cost and quality measures • Voids turnaround to an average of 15 days • Improved 'outcome' focused Grounds Maintenance service

<p>deliver the most efficient, consistent and effective services individually and with our partners, including getting more things right first time</p> <p>3. We will transform our Group by challenging how we work to focus on outcomes, impact and the value of our work</p>	<ul style="list-style-type: none"> • Revise our approach to partnership working and procurement to ensure maximum benefit to our customers and the community whilst increasing efficiency • Prepare for the office move through exploring opportunities to increase mobile and flexible working; the use of co-location and community hubs; and employee support • Develop a strengthened approach to governance and assurance in recognition of the increased complexity and regulation within the Group • Create a culture of learning from other organisations and learning from our mistakes in order to drive continuous improvement • Develop our approach to Project and Programme Management to ensure more effective delivery of improvements • YCB will provide opportunities for people that increase sustainable outcomes • Jointly develop a Street Scene proposal for the Council's Alternative Delivery Model with employees and implement improvements to services 	<p>offering</p> <ul style="list-style-type: none"> • A Caretaking service that delivers top quartile satisfaction and Value for Money • Established Right First Time measures developed and monitored for all key services • Improved lifestyles for those supported by YCB • Improved physical and mental health for those supported by YCB • Waste & Recycling Barnet has amongst the highest levels of recycling and the lowest levels of waste compared with similar councils. • High levels of resident satisfaction and maintains the green and clean nature of the borough. • Barnet is seen as a national leader in developing attractive suburban parks with its communities that promote health and wellbeing, conserve the natural character of the area, and encourage economic growth.
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		<ul style="list-style-type: none"> • Street Cleansing Barnet has amongst the lowest levels of littering compared with similar councils.
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Theme 3 - Growing our business		
Objective	2016 Strategy/Activities	2021 Outcomes
<p>1. We will seek growth opportunities that support our aspirations of moving from good to great or which are a good fit in terms of our existing strengths and capabilities</p> <p>2. We will look to grow in areas that allow us to increase our economies of scale and share costs without distracting us from our five year vision</p> <p>3. We will seek opportunities for growth which will provide opportunities for the development of the</p>	<ul style="list-style-type: none"> • Deliver Transformation Programme to Street Scene • Explore opportunities around the development of a facilities management joint venture and establish potential synergies with Street Scene • Register and establish Opendoor Homes • Establish the Personal Assistant Service for YCB customers • Explore opportunities to work in partnership with other Local Authorities • Develop a new Enablement service for people with disabilities or who are recovering from health issues • Identify new opportunities for supporting people into employment • Review business case for Private Rental Sector management • Investigate options for alternative housing and support models for people with disabilities • Develop TBG Flex as a vehicle to deliver competitiveness 	<ul style="list-style-type: none"> • Street Scene transformation objectives fully delivered to the Council and a long term contract in place with The Group • 750 new homes built or purchased by April 2021 • At least one successful tender per annum for Care & Support • Growth in the number of customers using the Assist service both within and outside of LBB • Partner in regeneration in at least 3 new schemes

<p>people we support, the staff providing that support and for innovative future service provision</p>	<p>and value</p> <ul style="list-style-type: none"> • Renewal of Your Choice agreement • Investigate opportunities to develop a Handy person Service, potentially as a social enterprise, with an options appraisal by September 2016. 	
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Key Performance Indicators

Performance indicators which will provide assistance in monitoring elements of this plan are set out below:

KPI	When	Current Target	2016/17	2017/18	2018/19	2019/20	2020/21
Efficiency plans delivered	Annually		£517k	823k	£419k	£854k	TBC
Homelessness G/F financial pressure contained through contribution from ODH	Quarterly	N/A	0	0	To be evaluated	To be evaluated	To be evaluated
Tenant satisfaction with landlord	Bi-annually	N/a	81%	81%	HM Benchmarking 1 st Quartile	HM Benchmarking 1 st Quartile	HM Benchmarking 1 st Quartile
Leaseholder satisfaction with landlord	Bi-annually	N/a	HM Benchmarking 2 nd Quartile	HM Benchmarking 2 nd Quartile	HM Benchmarking 1 st Quartile	HM Benchmarking 1 st Quartile	HM Benchmarking 1 st Quartile
Tenancy failure rates [evictions & abandonments]	Quarterly	N/a	35	35	34	33	33
New build & extra care homes completed	Annually	40	nil	221	150	159	180
Customers supported into employment	Annually	N/A	200	230	265	300	345
Satisfaction with face to face & telephone contact	Quarterly	70% & 80%	75% & 80%	75% & 80%	80% & 90%	80% & 90%	80% & 90%
No of new Assist Telecare and standalone installations	Quarterly	550	565	580	595	610	625
No of people with disabilities supported into employment	Bi-annually	N/A	5	10	10	10	10
No of people who have sustainable community activities	Bi-annually	N/A	5	10	10	10	10
People that YCB supports, satisfied with their service	Annually	N/A	81%	81%	83%	85%	85%
Family/Carer satisfaction with YCB service	Annually	N/A	81%	81%	83%	85%	85%
Employee engagement	Biennially	71%		78%			85%
Average Sickness	Quarterly	N/A	9	8.5	8	7.5	7
Turnover Increase as a result of growth	Annually		12%	14%	14%	5%	2%
Percentage of residents who are satisfied with parks and open spaces		72%				75%	
Percentage of households which have used parks, playgrounds or open spaces in the last 12		86%				90%	

months							
Percentage of household waste sent for reuse, recycling and composting		42%				50%	
Percentage of residents who are satisfied with refuse and recycling services		80%				85%	
Percentage of residents who are satisfied with street cleaning		58%				70%	

Financial Plan

The detailed five year forecasts for each of the legal entities within the Group are attached as appendices F to K and summarised below:

Financial Plan £000s	2016/17	2017/18	2018/19	2019/20	2020/21
INCOME					
Barnet Homes Limited	33,248	32,354	31,850	31,027	30,035
Your Choice (Barnet) Limited	6,566	7,396	7,978	8,452	8,978
The Barnet Group	8	8	8	8	8
Street Scene Mgmt fee	300	4,652	8,954	8,854	8,800
Street Scene transformation	150	150			
TGB Flex Limited	1,567	3,219	4,330	5,516	6,512
Opendoor Homes Limited	-	-	1,208	3,007	3,819
GROUP INCOME	41,839	47,779	54,328	56,864	58,152
EXPENDITURE					
Barnet Homes Limited	33,173	32,258	31,753	30,925	30,069
Your Choice (Barnet) Limited	6,468	7,299	7,881	8,355	8,884
The Barnet Group	26	26	27	27	28
Street Scene Mgmt Fee	270	4,622	8,924	8,824	8,770
Street Scene transformation	150	150			
TGB Flex Limited	1,566	3,181	4,263	5,417	6,385
Opendoor Homes Limited	347	843	2,563	4,319	4,908
GROUP EXPENDITURE	42,000	48,379	55,411	57,867	59,044
SURPLUS/(DEFICIT)					
Barnet Homes Limited	75	96	97	102	(34)
Your Choice (Barnet) Limited	98	97	97	97	94
The Barnet Group	(18)	(18)	(19)	(19)	(20)
Street Scene	30	30	30	30	30
TGB Flex Limited	1	38	67	99	127
Surplus before Open Door	186	243	272	309	197
Opendoor Homes Limited	(347)	(843)	(1,355)	(1,312)	(1,089)
GROUP SURPLUS/(DEFICIT)	(161)	(600)	(1,083)	(1,003)	(892)

The Financial Plan demonstrates that the Group results before Opendoor Homes generates a modest surplus having delivered cumulative efficiencies of £2.6 million for Barnet Homes Limited in the period. The surplus represents less than 0.5% of turnover. The Plan includes Street Scene, incorporating the efficiencies sought by the London Borough of Barnet. Please note that the stated expenditure for Street Scene is net of income.

Your Choice Barnet Limited is forecast to grow its income stream by 36% over the period and generate a modest 1% return.

Opendoor Homes generates losses in the period arising from the initial start-up. The Opendoor long-term Business Plan confirms its financial viability based on current assumptions.

The Business Plan for Opendoor is to develop 320 new homes in the Borough, enabled by a £57.5 million loan facility from Barnet Council. The loan facility was approved by the full Council on 1 March 2016.

Opendoor Homes does not generate any significant income in the development period, but incurs operating costs and loan interest, resulting in the losses presented in the Financial Plan table above.

Measuring Success - How will it feel in 2021?

We have already demonstrated our ability to grow and diversify through successful transformations, such as the Housing Options Service and Your Choice Barnet, and the creation of Opendoor Homes to support future growth. Having developed a successful track record and demonstrated our organisational competence, we are confident and excited by the prospect of continuing this growth and diversification over the next five years. We continue to actively seek opportunities for future development and anticipate that by 2021, The Barnet Group will deliver a broader range of services.

Ultimately, success is not just measured through metrics, and we are aware that we need to remain mindful of how our services and performance are experienced by our key stakeholders:

If you are an employee - The Barnet Group will be perceived as a great place to work, and an organisation that colleagues can feel proud of. Employees will feel highly engaged and both understand and support the objectives of the Group regardless of which team or subsidiary they work in. People will understand how they contribute to TBG's aims, and feel confident that their efforts will be supported and recognized. There will be a sense of One Team throughout the Group. Talent management plans will have produced clear leaders for the future.

If you are a customer - Customers will feel satisfied that their services are being delivered reliably to a good standard, with a concern for their wellbeing. Services will be perceived as easy to access, and appropriate to their needs. Customers will feel that staff are friendly and approachable, and have their best interests at heart. There will be increased opportunities to access services online so that customers are able to have their needs met at a time suitable to them.

Barnet in 2020 is one of the cleanest boroughs, with high quality, efficient, and responsive waste collection and disposal services, and amongst the lowest level of littering in London. Waste services have a well-articulated purpose not just in a narrow operational terms but also as an enabler of a more attractive, successful place to live, work and invest, and as a driver of local growth and employment.

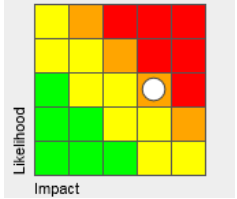
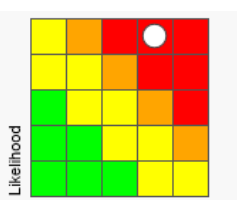
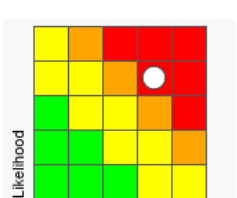
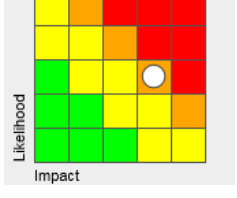
If you are a stakeholder – The Barnet Group will be perceived as a trusted partner. Stakeholders will feel confident that TBG is a financially robust, high performing organisation that is able to deliver on its promises. TBG’s ability to innovate and effectively bring other organisations together in order to achieve the best results for the Borough and its residents will provide assurance to its stakeholders that it can be trusted to grow and diversify.

Supporting Policy framework

There are a number of strategies and policies that will support delivery of the business plan, these include:

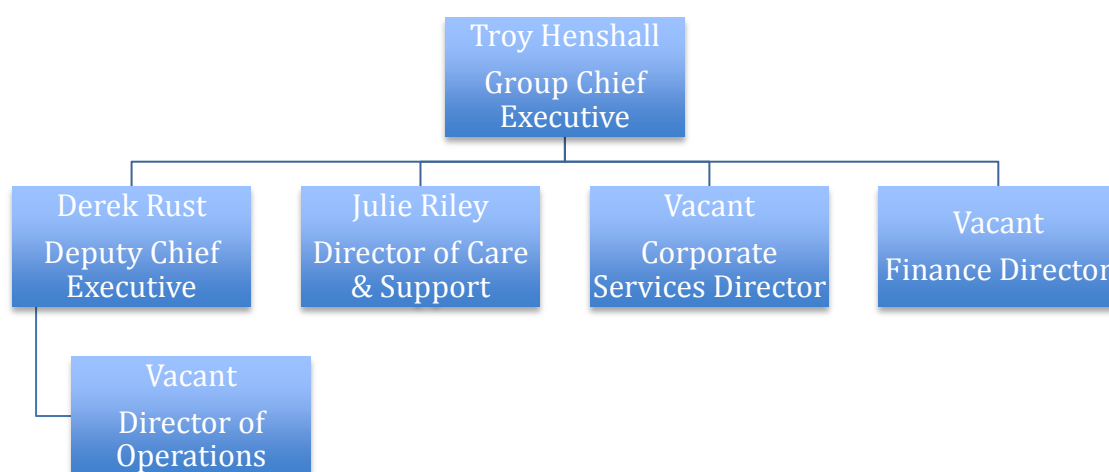
- Aids and Adaptations Service
- Anti-Social Behaviour Strategy
- Asset Management Strategy
- Community Development Strategy
- Customer Access and Communication Strategy
- Inclusion Policy
- Information Technology Strategy
- New Business Strategy
- Older Persons Housing Strategy
- People Strategy
- Performance Indicators and Management Information
- PR and Communications Strategy
- Risk Management Strategy
- Tenancy sustainment strategy
- Treasury Management Policy
- Vulnerable Tenants Strategy

Appendix A - The Barnet Group Risk Map

Risk	Description & Impact	Current Matrix
TBG4.0001 RP - Funding & Finance	This includes: - loan terms & interest rate assumptions - inflation & business plan assumptions around development costs - business plan cash flow	
TBG2.0002 Homelessness	Increase in homelessness and lack of available properties leads to an increase in use of emergency temporary accommodation and overspend on the Temporary Accommodation (General Fund) Budget	
TBG1.0059 All systems Go - Phase 1	Outstanding implementation issues affect the morale of employees and impact the services being delivered	
TBG1.0032 Barnet Homes Efficiency Savings Unable to be Delivered	HRA & GF Savings not able to be delivered	

Appendix B – The Executive Team




The Barnet Group Executive team structure, roles and responsibilities are as follows:







<p>Troy Henshall – Group Chief Executive</p> 	<p>Troy joined the Group in 2011 as Business Services Director and was appointed Group Chief Executive in December 2015 after carrying out the role of Interim Chief Executive since March 2015. Troy has overall responsibility for the services and strategic direction of the Group reporting into the Board.</p>
<p>Derek Rust – Deputy Chief Executive</p> 	<p>Derek has been with Barnet Homes since it transferred from the Council in 2004 and oversaw the transfer of the Council’s Homelessness service in 2012. He was appointed Deputy Chief Executive in December 2015. Derek is directly responsible for development of new homes and asset management, overseeing wider service delivery in Barnet Homes via the Director of Operations</p>
<p>Julie Riley – Director of Care & Support</p> 	<p>Julie joined the Group in early 2014 and has responsibility for all of the Your Choice services and Sheltered Housing, Floating Support and Assist within Barnet Homes.</p>
<p>Vacant – Corporate Services Director</p>	<p>Currently being recruited to, the Corporate Services Director will oversee all Corporate functions including Human Resources, IT, Policy & Strategy, Community Engagement, PR & Communications and New Business.</p>
<p>Vacant – Finance Director</p>	<p>Currently being recruited to, the finance director will oversee Finance, Treasury Management and Procurement.</p>
<p>Vacant – Director of Operations</p>	<p>Currently being recruited to, the Director of Operations will oversee the front line housing services including customer services, repairs, housing management and homelessness</p>




Appendix C – The Board

<p>Terry Rogers – Chair of The Barnet Group, Barnet Homes and Your Choice (Barnet). Member of the Group Governance & Remuneration and Asset Committees. Member of Opendoor Homes Board</p> 	<p>Terry Rogers OBE is chair of The Barnet Group. He is a fellow of the Chartered Institute of Housing with over 40 years' experience of public sector housing. Before taking early retirement, he was Director of Community Services for the City of London Corporation, which included looking after the Corporation's housing stock in seven London boroughs. He also led a multi-disciplinary group to reduce homelessness in London, for which he was awarded an OBE. He is Vice Chair and trustee of the Help the Homeless charity, a grant-giving body helping small homeless organisations.</p>
<p>Angela Purcell – Resident Board Member Barnet Homes and Member of the Group Governance & Remuneration Committee</p> 	<p>Angela Purcell has been heavily involved with Barnet Homes since its inception and was one of the founding members of its resident Performance Advisory Group. She has lived in Barnet for more than 30 years. Previous experience includes working in the Civil Service Cabinet office and as a Primary Care Development Manager. She is committed to continuing to raise standards at Barnet Homes, develop tenant engagement, increase partnership working and cut cases of domestic violence.</p>
<p>David Atta – Resident Board Member Barnet Homes and Member of the Group Asset Committee</p> 	<p>David Atta has lived in Barnet for more than 25 years. With a professional background in global marketing and communications, David believes all residents should feel engaged with the Board and the decisions taken on their behalf. David believes that communication can always be improved and is best not judged simply by quantity but quality. David also brings extensive experience of cross party Parliamentary lobbying and campaigning, primarily in the cause of civil liberties.</p>
<p>Washington Ainabe – Leaseholder Board Member Barnet Homes and Member of the Group Audit & Risk Committee</p> 	<p>Washington Ainabe is the board's leaseholder representative. He has had a long career in the financial service industry in various capacities; as a management accountant (CIMA), management consultant and most recently in risk. He has lived in Barnet for 15 years (five years as a leaseholder) and is passionate about making a difference in the community. He believes providing quality conditions and good engagement is key to achieving proper standards and sustainability.</p>

<p>Jack Stephen MA(Hons), CA– Independent Board Member Barnet Homes and Opendoor Homes and Chair of the Group Audit & Risk Committee</p> 	<p>Jack has worked for the past 35 years as finance director, treasurer and non-executive board member of a number of commercial, banking and social housing organisations. He was finance director and deputy chief executive at Thames Valley Housing for 21 years until his retirement from executive roles in 2015. He played a key role in the setting up of the PRS group Fizzy Living and chaired for a number of years the housing sector’s Sorp Working Party.</p>
<p>Jeff Baker MA (Hons), F.C.I.H – Independent Board Member The Barnet Group, Barnet Homes (vice chair) and Opendoor Homes and Chair of the Group Asset Committee</p> 	<p>Jeff has worked in housing for over 40 years. He held senior positions in Local Authorities including Head of Housing services at Dartford District Council. He was Group Director and an Executive Board member at the Guinness Trust and Managing Director of Circle 33 Housing Association. Jeff has extensive development, maintenance and housing management experience He was formerly Chair of the Tenant Participation Advisory Service, and is currently Chair of Providence Row Housing Association. Jeff is Vice Chair of Barnet Homes, chairs its Asset Committee and is a Board member of the Barnet Group. Jeff works with and volunteers for several community groups in his local area.</p>
<p>Cllr Ross Houston – Council Member of The Barnet Group Board and Chair of the Group Governance & Remuneration Committee</p> 	<p>Councillor Ross Houston is the Labour Spokesperson on Housing and Community Safety on Barnet Council. Ross is deputy head of housing for an affordable housing landlord, as well as vice chair of a regeneration partnership, chair of a healthy community project partnership, a board member of a housing association and of a community centre charity. Ross is a governor at two Barnet schools. His priorities are to ensure that Barnet Homes successfully manages its tenancies on the regeneration estates working with its partners, and oversees continued improvement in its service to tenants and leaseholders.</p>
<p>Cllr John Marshall – Council Member of The Barnet Group Board and Member of the Group Governance & Remuneration Committee</p>	<p>John Marshall, who has been on Barnet Council since 1998, is Chairman of the Conservative Group. He was mayor in 2008-09. He has enjoyed a varied career: originally a lecturer in political economy, he became a</p>

	<p>stockbroker in 1970. In 1999 he became a financial journalist on Shares magazine. He was MEP for London North 1979-89 and MP for Hendon South 1987-97. He served on the board of Beta Global Emerging Markets plc for 10 years. Now retired, he is the chair of the Blind and Partially Sighted Bowlers, and a Trustee of three other local charities.</p>
<p>Rebecca Toloui – Chair of TBG Flex and Barnet Group Board Member</p> 	<p>Rebecca Toloui runs her own human resources consultancy. She brings experience of more than 25 years of working in human resources for both public and private sector organisations, including international companies. Together with husband Simon, she cares for her son Andre who has autism syndrome and attends Flower Lane Autism Service. Along with her role on the board, Rebecca is chairperson for the Flower Lane Action Group (FLAG), a charity operated by families and carers of the 40 adults who attend the specialist day centre to raise funds for extra resources.</p>
<p>Nigel Turner – Independent Board Member The Barnet Group and Your Choice (vice chair). Member of Governance & Remuneration Committee</p> 	<p>Nigel Turner became vice chair of Your Choice Barnet and a non-executive director of The Barnet Group in early 2012. He holds a Diploma in Company Direction from the Institute of Directors. He is Social Care Director for a national charitable social care organisation, and previously led a large London-based not-for-profit enterprise which supports people with learning disabilities. He has chaired a medium-sized housing association, and is currently a trustee of a grant-making charity which tackles health inequalities. Nigel is keen to see Your Choice Barnet innovate and grow, building upon its acknowledged areas of expertise.</p>
<p>Roma Townsend – Carer Board Member of Your Choice and Member of the Group Audit & Risk Committee</p> 	<p>Roma brings to the Board over 16 years' experience (eight as partner) with a leading City law firm specialising in corporate law. She has strength in management and strategic planning and excellent communication skills. Throughout her career she has provided strategic advice to clients on transactions and regularly project managed internal and external teams on due diligence exercises. She was also responsible for setting and reviewing team objectives and for overseeing achievement of targets through</p>

	<p>regular appraisal and review. She is a confident presenter having delivered pitches and training both internally and externally. Qualifications include: BSc (Hons); Mathematics with Economics; Common Professions Examination; and Postgraduate Diploma in Legal Practice</p>
<p>Sharon Slotnick – Chair of Opendoor Homes and a Member of the Group Board</p> 	<p>Sharon has worked for the Ministry of Justice (Legal Aid Agency/ Legal Services Agency) in a specialised Crime unit since 2003. She has also worked with the Office of the Public Guardian on cases involving vulnerable people. Additionally, she sits as a London Magistrate in both Magistrate and Crown Courts. Prior to this Sharon was Deputy Director of New York University (NYU) in London where she set up the first academic study abroad centre in London for NYU which included partnering with various other UK institutions. Sharon’s US professional history include working to develop the legislation that became the American domestic service corps called “AmeriCorps” in partnership with The White House under past President Bill Clinton and numerous US Higher Education institutions. She set up the first national anti-crime AmeriCorps program in partnership with 28 institutions across America. Sharon has a university and law degree as well as an ACAS in-house employment mediation accreditation and youth mediation accreditation (US) and was selected as a public interest Fellow at Harvard Law School. Sharon has served as Chair and President on various local community groups in New York City and in London including Barnet Homes where she helped to set up and Chair the Performance Advisory Group (PAG) and an organisation that supported users of Magistrates Court in Greenwich and the south east prior to sitting as a Magistrate.</p>
<p>Surjit Dhande BSc (Hons), FCCA – Independent Member of Opendoor Homes and co-optee to the Group Audit & Risk Committee</p>	<p>Surjit is a professionally qualified FCCA accountant with extensive CFO experience in finance and treasury. He has worked for some of the largest housing providers in London, including G15, and is currently working as Group Financial Director for a Cambridge</p>

	<p>Housing Society Group. He has a strong background in development finance, business planning, business mergers & integrations and start-ups. Having started his career in the public practice, Surjit has built over ten years executive level experience in the regulated housing sector. In addition to the finance and treasury Surjit's remit includes organisation performance management, governance, value for money and risk management.</p>
<p>Julie Jones CBE MA BSc(Econ) FCGI FRSA – Independent Board Member of Opendoor Homes</p> 	<p>Julie Jones has a background in local government and social services. She was the statutory Director of Social Services for Westminster City Council for 11 years and as Deputy Chief Executive had responsibility for strategic housing services including homelessness and rough sleeping. She was lead Chief Officer for health and sat on the local Primary Care Trust. Since retiring she has served as Vice Chair of Council for the Institute of Education and is currently a Non-Executive Director for a housing and care provider based in London where she chairs their Customer Services Committee . In 2003 she was awarded an OBE for services to social care in London and in 2005 was elected President of the Association of Directors of Social Services. From 2007 -2012 she was Chief Executive of the Social Care Institute for Excellence and was awarded a CBE in 2009. She has lived with her family in Barnet for over 40 years.</p>
<p>Troy Henshall – Executive Member of The Barnet Group, Barnet Homes and Your Choice Boards</p> 	<p>Troy Henshall is the Group Chief Executive of The Barnet Group, which incorporates both Barnet Homes and Your Choice Barnet. Troy joined Barnet Homes in 2011 and has worked in the Housing Sector for over twelve years having previously worked in Insurance, Outsourcing and Consultancy.</p>

The Governance structures for The Barnet Group are set out below:

