

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 across the council is the Children's Services Improvement Plan, following our inadequate Ofsted inspection. Although this priority is owned by the Children, Education, Libraries and Safeguarding Committee (see Appendix C); all of our Theme Committees are fully committed to the delivery of the Children's Services Improvement Plan.

- **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 went 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; our Local Plan identifies more than 27,000 homes being delivered. This includes over 10,000 within the Colindale growth area and 7,500 at Brent Cross, alongside the infrastructure required to support them. The council also has a range of other regeneration and intensification schemes across the borough being delivered through strategic partnerships, as well as a new programme of building homes on the council's own surplus sites in partnership with the Barnet Group, including more than 330 for affordable rent.
- **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), the council works with the police, probation services, fire service, public health, and other partner agencies to address crime and anti-social behaviour (ASB) issues to ensure Barnet continues to be one of the safest boroughs in London. Preventing the most vulnerable members of our communities (adults and young people) from being victims of crime, especially violent crime and criminal exploitation (Child Sexual Exploitation, gangs) will remain a priority for the partnership, as well as responding to environmental crime (for example, fly-tipping, littering, unlawful encampments) which impacts on the quality of life of our local residents and businesses. The approach to prevention will remain balanced with enforcement where those who commit offences will be held to account through either criminal or civil enforcement. The Community Safety Team will continue to develop the multi-agency response to areas in Barnet subjected repeatedly to ASB and crime. Safeguarding children and vulnerable adults remains at the heart of Barnet's Community Safety Strategy.
- **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. The strategy emphasises the importance of building victim and family resilience by providing co-ordinated services, making VAWG everyone's business and holding perpetrators to account for their behaviour. The strategy recognises the partnership approach needed to ensure victims of domestic abuse who have complex needs such as mental health and substance misuse are fully supported and able to access the right services at the right time.

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 a '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 North London Business Park 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 joined-up services 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

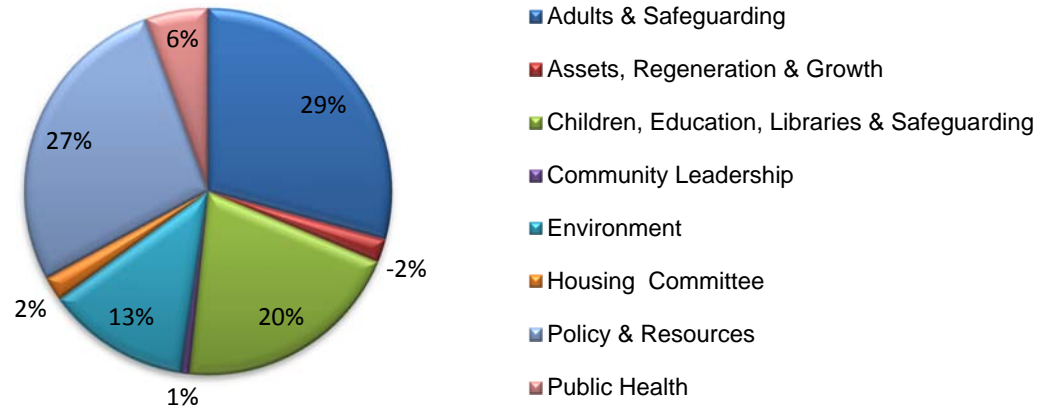
The impact of a decade of constraint on the public finances and increasing demand on services means that, in real terms, by the end of the decade, the council’s total spending power will be nearly half what it was at the start.

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; making savings and generating 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:

Barnet Council's Revenue Budget 2018/19: £296.5million



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 A: Adults and Safeguarding Committee

Introduction

Adult social care services have a key role to play in improving the lives of Barnet's most vulnerable residents. We work with residents and their families, along with housing, education, and health services, to enable people to stay independent, in control of their lives, and live for longer in their own homes. We do this through best practice social care focused on what people can do and how they can help themselves. We are diversifying Barnet's accommodation offer to help more people to live independently and empower young people with complex disabilities to stay in Barnet, where they grew up. Through transforming our day care provision, we are ensuring that people are able to remain active and engaged, with access to employment and volunteering. To prevent crises, we are integrating our health and social care services for frail older people, which will reduce demand on hospital services. We are encouraging active and healthy lifestyles and are improving the borough's leisure facilities, parks, and open spaces to support this. Finally, we are making best use of technology and expanding evidence-based prevention and early support to help people stay independent for as long as possible.

Key successes from 2017/18

Corporate priorities

- **Implementing strength-based best practice**

We implemented a new, best practice model of social work and occupational therapy practice: 'strength based adult social care'. This involves social workers and occupational therapists working differently with residents who have social care needs, to find their preferred way of staying independent using community resources. In 2017/18, this approach was rolled out across the service. We have also opened two Care Space hubs, co-located with the voluntary sector, enabling us to meet service users in the community. This approach is now offered to all new service users.

We have embedded strength based practice in mental health, increasing the capacity of our specialist enablement and recovery service in Mental Health (MH), 'The Network', which provides short-term support to people with MH problems in Barnet, giving them the opportunity to (re)gain skills and confidence to fully participate in their community. The Network aims to keep people in the community, in their own homes, and self-reliant. The approach is one of enablement, recovery and staying well.

Our framework agreement with supported living providers gives people access to a range of supported living services that help them to remain independent and reduce the likelihood that people will need to be admitted or re-admitted to residential care or hospital. This includes support for people with low, medium, and high levels of need; supported living for young people with learning disabilities and/or autism; and specialist step-down accommodation-based support for people with people with mental health conditions.

Your Choice Barnet (YCB) provides support including supported living services, day services, respite, enablement, and personal assistant services to around 260 adults with disabilities in Barnet. Under the terms of the council's new contract with YCB, which came into effect in February 2017, YCB has adopted a strength-based approach to help more service users move towards more independent living and participate in the workforce. Since February 2017, YCB has supported 10 individuals into employment and a further eight people have been supported into volunteering roles.

We have also implemented the new London-wide Multi-Agency Safeguarding procedures. These embed 'Making Safeguarding Personal' into local working across all London boroughs, the Metropolitan Police and the NHS across London. Barnet's adult safeguarding team have worked with the Community Safety Partnership to deliver training, support, and a referral programme for General Practices in the borough responding to domestic violence and abuse.

We continue to build on the successful launch of the Barnet Dementia Action Alliance (DAA) in 2016 by working with our partners to support communities to take practical actions to enable people to live well with dementia and to make Barnet a Dementia Friendly Borough. We have been building a specialist extra care scheme to support people with dementia, which we aim to open later in 2018. We are investing in two further extra care schemes, creating over 150 new extra care apartments in the borough. We continue to provide our dementia advisors service and dementia cafes, in partnership with the local voluntary sector. We have developed an innovative training and support programme for carers of people with dementia, enabling them to carry on their caring role.

- **Integrating local health and social care**

Barnet's Better Care Fund plan means that local residents with long term conditions can now access multi-disciplinary care in the community through the Integrated Locality Team and the Rapid Response Service. The Barnet Integrated Learning Disability Service (ILDS) continues to support people with learning disabilities and is recognised as a strong performer in the London-wide Transforming Care programme. The team has avoided hospital admissions through close multi-disciplinary working and also by supporting people with complex needs to move to new supported housing. We are working closely with local GPs and the NHS Barnet Clinical Commissioning Group (CCG) to develop a network of 'care closer to home' GP hubs. These will reduce variation in care and improve access to prevention services. We have developed an integrated service for people with dementia with the CCG, joining up access to diagnosis and treatment through the memory service to support and care provided by the council.

Additional priorities for this Committee

- **Needs-based prevention and support**

The council's new telecare service launched last year, expanding the assistive technology offer to reach more people and embed the use of innovative technology as part of mainstream care provision. The service has introduced a range of new technologies including:

- Oysta – mobile telecare that can be used outside of the home to support to people to be independent in the community
- Brain-in-hand – personalised support through a mobile phone app to access employment and education in the community
- Memrabel – supports people to retain cognitive ability and provides audible reminders for medication and everyday living tasks
- a mobile device linked to a call centre via 3G sim card with alert button, falls sensor and GPS that provides an immediate service for people discharged from hospital whilst an assessment and installation is arranged in the person's home.

Installations of new devices have performed well, supporting people to live independently for longer and provide greater assurance for family members and carers. By the end of 2017, the service had installed equipment for an additional 689 residents – effectively doubling the size of the service. Over 200 social care and health staff have been trained to make effective referrals for telecare.

Neighbourhood Services have been recommissioned to provide a range of services for older adults:

- local activities, events, befriending, lunch clubs and health promotion – accessed by 8,566 people in 2016/17
- handyperson scheme that carries out simple preventative maintenance measures to enable people to stay in their own homes in safety and comfort – accessed by 900 people in 2016/17
- Later Life Planning to deliver targeted information and advice to enable older people to plan for later life – accessed by 1,509 people in 2016/17
- falls prevention activities – 754 people attended exercise classes including strength, balance and Tai Chi in 2016/17.

These services are delivered throughout Barnet by a range of voluntary sector organisations, led by Age UK Barnet.

The council has developed its Ageing Well programme into a borough-wide local area co-ordination service, which mobilised in 2017. The service connects people to community activities and self-help.

Our early intervention and prevention services for people with learning disabilities and/or autism spectrum conditions help people develop personal independence and resilience through solution-focused support that helps them to develop their own approaches to resolving issues and responding to crises. Services including problem solving training, 1:1 support planning, employment support, community participation activities, and learning and development activities give people the personal skills they need to participate in their local community, be responsible citizens, and lead meaningful lives. In 2017/18, around 160 people with learning disabilities or autism spectrum disorders accessed community participation and learning and development activities.

The council also commissions a number of other prevention and support services from the local community and voluntary sector including information, advice and advocacy services from Barnet Citizens Advice Bureau; mental health advocacy services from Voiceability in Enfield; Community Barnet's Healthwatch service, that helps people access and make choices about health and care services; housing support provided by Genesis Housing Association through Outreach Barnet; stroke support services provided by Central London Community NHS Trust and support for people with visual impairment provided by Middlesex Association for the Blind.

- **Improving leisure facilities and physical activity**

We are investing £41.5million in the building of two new leisure centres with expanded facilities. Construction of both centres commenced in December 2017. We secured £2million of Sport England Strategic Investment Funding to support these leisure centre developments. The Fit and Active Barnet Framework was launched in March 2017, with the first partnership event being hosted in May, including representation from a cross-section of organisations and stakeholders. The partnership aims to connect and align organisations to co-ordinate and deliver an accessible physical activity pathway, which addresses barriers to participation and improves health and society outcomes. We procured a new 10-year leisure management contract to take effect from 1 January 2018, with significant new benefits for Barnet residents, focusing on health outcomes. The SHAPE programme which is specifically delivered for 14 – 25 year olds, engaged with over 1,700 young people in the Burnt Oak and Colindale wards, also supporting young people through training and employment opportunities.

- **Health and Wellbeing**

Public Health led a successful bid to bring the National Diabetes Prevention Programme to Barnet and has funded a Local Commissioned Service in Primary Care to embed brief intervention for lifestyle change. A pre-Diabetic pathway was also developed and has been embedded in GP systems. The Barnet Community Champions programme in GP practices was set up by Public Health. The response from residents in Barnet to GP practices' requests for volunteer support has been exceptional, with volunteers now supporting health promotion and self-care initiatives in five GP surgeries and one care home. Over 60 champions now provide a wide range of activities. Opportunities for integrating health champions into quality improvement processes and to identify and redirect needs that would be better addressed in the community have also been identified.

Key activities for 2018/19

Corporate priorities

- **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, while building upon their connections with the local community. 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. All relevant staff are trained in strength-based practice and it is present in all aspects of day-to-day practice. We are continuing to enhance and embed our use of strength-based practice across frontline teams, and this is monitored in a number of ways, including our weekly resource panel, internal and external audit activity, and case file and direct observation work. Customer feedback surveys this year will monitor the impact of strength-based practice on residents. We 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, beginning with our Hospital and Care Quality teams in spring 2018. We are building a partnership with Hampshire County Council Adult Services and have begun sharing best practice and critical reflection around strength-based practice. We will build on this partnership through 2018 and also benchmark our progress against another local authority.

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 (to increase the proportion of adults in paid employment), increasing supported living and nursing care, and becoming a dementia-friendly borough. For 2018/19 the council is working to recommission care and support services at two extra care schemes in Barnet – Goodwin Court (52 self-contained flats) and Wood Court (39 self-contained flats). The council has also been working with Barnet Homes and Your Choice Barnet to build a new extra care scheme at Moreton Close, which will provide 51 additional extra care flats, with a focus on supporting people with dementia. It is anticipated that the new scheme will launch in 2019.

- **Integrating local health and social care**

We are working in partnership 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, reducing unnecessary hospital attendances, promoting individual and community health and wellbeing, and providing more integrated, coordinated support to those most in need. Local Care Closer to Home networks will bring together GPs, nurses, pharmacists, social care staff, mental health and other professionals, and community and voluntary sector groups to support people to look after themselves and stay well. The first local network will go live in Burnt Oak in February 2018. People visiting their GPs will be able to access information and advice about council services including BOOST (employment and welfare services), exercise referral, prevention services, housing, and adult social care support.

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 focus on improving the health of carers by further developing our carers support offer in primary and secondary health care settings; expanding our digital support offer to carers; promoting the support available to carers in pharmacy settings; and delivering training on identification and support of carers and young carers to primary care workers via the CEPN Multi Collaborative Learning Groups. We will continue to work on the transforming care programme, preventing hospital admissions for people with learning disabilities and complex needs. As the transforming care programme is entering its final year the focus will be on ensuring the good progress made is firmly established in our joint processes, through a new specification for health services for people with learning disabilities for example.

Additional priorities for this Committee

- **Needs-based prevention and support**

We will help people with learning disabilities and mental health conditions play an active part in their communities. Employment support will be offered to more people who use adult social care through our new employment support framework. This service will take a strength-based approach; developing resilience; building on natural community supports and social networks; developing life skills; and supporting people to access community provision and universal services, and progress to employment.

We will expand home care, enablement, and supported living services by bringing more providers into Barnet. Our support service for carers and young carers will continue to provide assessments and advice, training to help support carers in their caring role, and carer support plans that are tailored to individual needs and utilise community resources. Our programme of support for carers of people with dementia will continue to support carers to continue to care for their loved one and maintain their family together. We will continue to support carers to balance work and caring commitments and have commissioned an umbrella membership with the Employers for Carers Scheme – this means that all council employees and all SMEs within Barnet (organisations with fewer than 250 staff working for them) can join the scheme. Benefits of the scheme include accessing member resources on the Employers for Carers website, including relevant legal information, practical case studies and template leaflets/workplace surveys; and invitations to Employers for Carers member events, connecting with other employers and benefitting from peer support.

- **Improving leisure facilities and physical activity**

We will continue with the coordination of funding applications, volunteering and training opportunities through the Fit and Active Barnet Partnership. We will also commission and complete an Indoor Sport and Recreation Study which will act as a strategic review and complement to the Barnet Playing Pitch Strategy and Local Plan. We will continue the construction of the two new leisure centres, for a planned opening in 2019. We will ensure the new leisure services provide an enhanced range of services to local residents, with increased use of the facilities and increased physical activity among residents.

- **Health and Wellbeing**

Barnet's Public Health Team will become a standalone service and will lead the development of a social prescribing offer for primary care as part of the Care Closer to Home programme. Health checks and smoking cessation services commissioned via GP surgeries will deliver improved outcomes for residents.

Indicators for 2018/19

Corporate priorities

- Implementing strength-based practice

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	AC/S1 (Annual)	Percentage of people who use adult social care services satisfied with their care and support (survey) ¹	61%	61.3% (G) (reported in Q2)	61.3% (within confidence interval)	61.7% ² (G)	62.1% (within confidence interval)	Top 20% of comparable boroughs, within confidence interval (62.5% in 2016/17)
CPI	AC/S9	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	530	381.9 (G)	500	256.5 (G)	490.0 ³	Top 40% of comparable boroughs (365.3 in 16/17)
CPI	AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	16.6	8.50 (G)	15.0	2 (G)	12.0 ⁴	Top 30% of comparable boroughs (5.88 in 16/17)
CPI	AC/S15 (ASCOF 4A) (Annual)	Percentage of people who use services who say those services make them feel safe and secure (survey)	80.1% (within confidence interval)	79.6% (G) (reported in Q2)	79.6% (within confidence interval)	78.0% (G) ⁵	81% (within confidence interval)	Maintain performance
CPI	AC/C17	Percentage of contacts that result in a care package	Monitor	21% (reported in Q1)	Monitor	16.7%	Monitor	Monitor

¹ All indicators based on the Adult Social Care user survey are set using a 'confidence interval' that takes account of the margin of error which may result from surveying a small sample of the population.

² This survey indicator has a confidence interval of +/-4.1%pts. The measures from the annual social care survey have been subject to further validation and are being resubmitted to NHS Digital, the publishers of national social care data. These updated figures are not yet reflected in the published NHS Digital results.

³ This target will be reviewed in Q2 2018/19 to see if it can be reduced, following data cleansing to support the 2017/18 statutory returns.

⁴ As with AC/S9, this target will be reviewed in Q2 2018/19 to see if it can be reduced, following data cleansing to support the 2017/18 statutory returns.

⁵ This survey indicator has a confidence interval of +/-3.2%pts, so is within target.

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	AC/S10 (ASCOF 1B) (Annual)	Percentage of people who feel in control of their own lives (survey) ³	69% (within confidence interval)	69% (G) (reported in Q2)	70% (within confidence interval)	69.9% ⁶ (G)	73% (within confidence interval)	Top 25% in England (79.5% in 15/16)

- Integrating local health and social care

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	AC/C12	Number of delayed transfers of care from hospital per 100,000 population (aged 18+) which are attributable to both NHS and Adult Social Care	7.35	9.9 (R)	7.35	10.6 (R)	9.0 ⁷	Maintain performance
CPI	AC/C13	Number of delayed transfers of care from hospital, and those which are attributable to adult social care, per 100,000 population	2.5	5.1 (R)	2.5	5.4 (R)	2.6 ⁸	Maintain performance

- Needs-based prevention and support

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live-in their own home or with their family	63%	71.6% (G)	65%	71.8% (G)	72.5%	England average (76.2% in 16/17)
CPI	AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	10.8%	10.9% (G)	10.8%	9.6% (R)	10.9%	Top 25% of comparable boroughs (11.3% in 16/17)

⁶ This survey indicator has a confidence interval of +/-4.1%pts.

⁷ The DTOC targets from 2017/18 onwards use a new ASCOF measure which counts the average number of delayed discharges on each day in the month, per 100,000 population. The 2018/19 DTOC targets (AC/C12 and AC/C13) are now set by NHS England at a national level which may be subject to revision in 2018/19 based on central government requirements and guidance. This indicator relies on data which is collected from NHS providers and published centrally by NHS England. Substantial work has taken place in Q3 2017/18 to review this data, including past submissions, to ensure the submissions have been correct, and this work may ultimately result in a revised outcome.

⁸ As AC/C12 above.

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	7.2%	7.6% (G)	7.5%	7.5% (G)	7.5%	Top 30% of comparable boroughs (7.65% in 15/16)
CPI	AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	83%	84.2% (G)	83%	82.1% (G)	83%	Top 10% of comparable boroughs (84.1% in 15/16)
SPI	AC/S2 (ASCOF 3D) (Annual)	Service users who find it easy to get information (survey) ²	71.3% (within confidence interval)	69.4% (G) (reported in Q2)	Maintain performance (within confidence interval)	72.1% ⁹ (G)	69.8% (within confidence interval)	Top 35% of comparable boroughs, within confidence interval (73.9% in 16/17)
SPI	AC/S18	Percentage of service users receiving ongoing services with telecare	17%	16.2% (GA)	17%	24.2% (G)	26.5%	30%
CPI	AC/S29	Number of instances of information, advice and guidance provided to carers	3000	3226 (G)	3300	2854 (G)	3600	3800

• Improving leisure facilities and physical activity

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	CG/C29	Percentage of the population taking part in sport and physical activity at least twice in the last month (as defined by Active Lives)	New for 2017/18	New for 2017/18	76.7%	77.9% (G)	78.5%	79%
SPI	New	Total number of leisure attendances	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	1,163,000	1,481,000

⁹ This survey indicator has a confidence interval of +/-3.8%pts.

Appendix B: Assets, Regeneration & Growth Committee

Introduction

Housing and employment are essential elements to achieving a good quality of life; we want to ensure that everyone in Barnet has access to a good job and that people who contribute to the life of the borough are able to live here, in good quality, affordable homes, so that the borough remains a place where people and businesses want to live, work and invest. We will support local businesses to thrive, which in turn will create jobs and grow the economy. Through responsible regeneration, we will revitalise communities and improve the quality of life for people living in the areas of greatest need in Barnet, while creating opportunities for residents and businesses across the borough.

Key successes from 2017/18

Corporate priorities

- **Regenerating Brent Cross Cricklewood**

Planning Committee approval of the Reserved Matters Application for the works to the shopping centre (Phase 1B North), and commencement of seasonal works (vegetation clearance) to support the development of Brent Cross North. ARG Committee also approved the Brent Cross South Business Plan and First Phase Proposal, and Reserved Matters Application for the first plot which contains the replacement units for the Whitefield Estate was submitted.

- **Increasing the housing supply, including in Colindale**

In September 2017, Grahame Park Plot 6 in Colindale was completed, providing 92 units (8 social housing, 39 shared ownership and 45 private rent). September also saw ARG committee approve the Outline Business Case for the new Grahame Park Community Hub, enabling Planning Committee to recommend approval of the planning application for Grahame Park plots 10, 11 and 12; however, unfortunately, the Mayor of London directed refusal of the scheme. The council's affordable housing programme saw work begin in summer 2017 at the first sites due to be delivered by Open Door Homes; these will deliver 27 affordable homes for rent. ARG Committee also approved the Outline Business Case for development of 50 extra care units for affordable rent at Stag House in Burnt Oak Broadway; this enabled the planning application to be submitted in December 2017. Approval of the business case for phase 1 of the microsites programme was also approved by ARG Committee. This programme will deliver affordable and specialist housing on smaller scale infill sites across the borough; including 10 affordable rented homes across four sites, 8 of which will be wheelchair accessible bungalows.

- **Helping people into work**

The 2016 Entrepreneurial Barnet competition was held in December and celebrated new business ideas from students and local entrepreneurs, the winning business, 'Student Light', secured a cash prize and mentoring support. The 2017 competition is well underway. A second Pop Up Business School to support business start-ups was run in Brent Cross in November 2017. Our active employment schemes continue to help people into work, with BOOST Burnt Oak supporting 298 people into work in 2016/17, and BOOST Childs Hill launching in April 2017. In October 2017, these schemes had supported 1448 people into work. We have been promoting apprenticeship opportunities, offering 100 vacancies across the council and partners for local people on regeneration estates to apply for. To improve employment and skills in the borough, we have been working with partners to develop a traineeship programme for young people who aren't quite ready for an apprenticeship. We have also trialled a model of support for those who are working but are looking for ways to move up the career ladder called the Skills Escalator. Public Health continued to invest in support that tackles health and employment support side by side. Barnet is working with the West London Alliance to procure a provider of the Health and Work Programme, a national DWP programme that has been devolved to the London sub-regions.

Additional priorities for this Committee

- **Investing in key Town Centres and making Barnet the best place in London to be a small business**

We secured £20million investment in high speed broadband through Virgin Broadband's 'Project Lightning' that was rolled-out during 2017/18. We have also directly invested over £670k in Burnt Oak to create a more welcoming town centre and bolder identity at the station entrance; whilst shopkeepers were supported to better display their goods to make their businesses a success. We have developed a town centre strategy for Finchley Church End and are working towards one for Golders Green, and most recently adopted a Supplementary Planning Document for North Finchley. The strategies and plans consider the investments, physical improvements, business support, events, and joint actions across services required to improve town centres and influence local development. At a smaller-scale, a number of projects in Barnet's town centres successfully reached their target on the Barnet Spacehive Community Fund (crowdfunding platform), including the Barnet Teenage Market, Syrian Kitchen in North Finchley, and the Love Burnt Oak Community Kitchen.

Key activities for 2018/19

Corporate priorities

- **Regenerating Brent Cross Cricklewood**

Early works (utilities diversion) are due to begin on Brent Cross North from March 2018, and works to the shopping centre and highways will start on site. Infrastructure works are also due to start on site at Brent Cross South. The design of the new Thameslink station will be completed, with constriction of freight and waste facilities commencing, subject to approval of detailed designs by Planning Committee, and enabling works for the station and sidings are due to start.

- **Increasing the housing supply, including Colindale**

The first affordable housing developments by Open Door Homes are due to be completed in October 2018. Throughout 2018/19, 402 homes are due to be completed in Colindale, with 10 starts on site at the Grahame Park Plot. Work to obtain vacant possession of Stag House will continue and the full business case for the extra care scheme will be submitted to Assets, Regeneration and Growth Committee. Outline business cases and planning applications for an extra care scheme on the Upper and Lower Fosters Estate in Hendon will also be submitted.

- **Helping people into work**

We will continue to offer joined up support to people to find work through active employment schemes available on our regeneration sites, for priority cohorts such as care leavers and for people claiming Universal Credit. 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.

Additional priorities for this Committee

- **Investing in key Town Centres and making Barnet the best place in London to be a small business**

We will work to distribute business rates relief to those businesses who are eligible as part of our efforts to get the basics right, which includes making sure business are clear about what business support available from the council. We are also developing materials for a business directory and inward investment portal to help attract the brightest and the best to the borough and support them to thrive. This will be supported by the opening of a series of workspaces in our libraries where we will support new start-ups to grow in the borough and make it their longer-term home. We will develop town centre strategies for North Finchley and Edgware town centres.

Indicators for 2018/19

Corporate priorities

- Increasing the housing supply, including Colindale

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	REGEN KPI01	New Homes Completed ¹⁰	New for 2017/18	New for 2017/18	2,313	734	3,100	3,410
SPI	CG/C35	Homes started on site through the development pipeline programme ¹¹	New for 2017/18	New for 2017/18	Monitor	80	Monitor	Monitor
CPI	CG/C25	Income from the estate (cumulative)	£3.37m	£3.72m (G)	£3.76m ¹²	£2.10m (GA)	£3.046m¹³	Increase
SPI	CG/C24	Running costs of estate (designated civic buildings only)	£4.47m	£5.7m (GA)	£4.47m	£4.17m (GA)	£4.5m¹⁴	£4.18m

- Helping people into work

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/S1 (Quarter)	Unemployment (of people on out of work benefits)	Monitor	4.9% (Jan - Dec 2016)	Monitor	Data not available	Monitor	Monitor

Additional priorities for this Committee

- Investing in key Town Centres and making Barnet the best place in London to be a small business

¹⁰ Re contract indicator – currently targets set to 2017/18 only.

¹¹ New indicator – target set as Monitor for 2017/18 whilst baseline identified.

¹² Published proposed annual target of £3.37m now finalised as £3.76m

¹³ Includes Libraries

¹⁴ Includes repairs and maintenance and savings target for 2018/19

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	Re/S1 (Annual)	Business survival rate across the borough (number of Barnet businesses surviving for more than 2 years)	4%pts more than comparable boroughs	7.6% (G)	5%pts more than comparable boroughs (in DQ Sheet)	Annual – not reported	5%pts more than comparable boroughs (in DQ Sheet)	5%pts more than comparable boroughs
CPI	Re/S3 (Annual)	Reduce the number of "Vacant High Street Properties" across the borough	2.5% better than comparable boroughs	5.7% (G)	1.5% better than comparable boroughs	Annual – not reported	2.5% better than comparable boroughs	2.5% better than comparable boroughs
CPI	Re/S14 (Annual)	Business satisfaction with the council and area (local survey) ¹⁵	TBC ¹⁶	Not reported	Monitor	Annual – not reported	Monitor	TBC
CPI	CG/S27	Percentage of council spend (excluding direct debits) with local businesses	Monitor	23%	Monitor	44%	Monitor	Monitor

¹⁵ New methodology for survey to be confirmed. Target set as Monitor for 2017/18 whilst baseline identified.

Appendix C: Children, Education, Libraries & Safeguarding Committee

Introduction

The vision for this Committee, which is set out in the Children and Young People's Plan, is to make Barnet the most family friendly borough in London by 2020 – where children, young people, and their families are safe and healthy, are informed and responsible, and feel listened to. At the core of this is a resilience-based model of practice which involves identifying issues early and supporting families to build their resilience, underpinned by high quality social work. Our safeguarding arrangements for vulnerable children and young people will be effective and robust, with greater interface between services to provide a cohesive approach. We strive for schools in Barnet to remain among the best in the country, with enough early years and school places for all and children achieving the best they can, with attainment and progress of pupils in the top 10% nationally, and the progress of the most disadvantaged and vulnerable pupils accelerated.

Children's Services Improvement Plan

We are committed to the vision of being the most family-friendly borough in London by 2020. At the heart of this journey is the building of resilience in children and their families, enabling them to bounce back from adversity. Improving the quality of services to children is a council-wide responsibility and we need to work collectively across the council to drive the improvements we want. 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.

Most children and young people in Barnet excel, but there are a few children and young people who do not. 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.

Our commitment to Barnet's vulnerable children is to deliver services that give children and young people the platform to succeed and thrive. We will work closely together with focus and drive to deliver timely and effective services, achieving good outcomes for children and young people in Barnet. To realise our ambitions for children and young people, we will not compromise:

- on the quality of staff we need to improve the experience of children who need our help
- the rigour applied or,
- on the pace needed to drive the improvements.

We have three core strategic objectives that cut across our plans for children, young people and families and underpin the change needed across the council to drive improvement within the borough:

- empowering and equipping our workforce to understand the importance and meaning of purposeful social work assessments and interventions with families
- ensuring our involvement with the most vulnerable children in the borough positively impacts on their outcomes
- providing effective practice leadership and management throughout the system to ensure progress is made for children within timescales that are appropriate and proportionate to their needs and that practitioners are well supported, curious and child focused.

Key successes from 2017/18

Corporate priorities

- **Delivering the family-friendly Barnet vision**

A key aspect of delivering our family-friendly vision is the transformation of children's and adolescents' mental health services (CAMHS). During the past year we have invested to reduce waiting times for community CAMHS and children and young people on the waiting list, as well as for the specialist Eating Disorder Service.

We have increased the capacity and workforce within the Youth Offending Service and Pupil Referral Unit, and have increased the provision of counselling by Raphael House, a voluntary sector organisation, to include an additional 40-50 young people per annum. We have now developed and rolled out Delivery Plans for our first six pilot resilience schools as part of our Resilient Schools Programme, which covers support for pupils, staff curriculum development, digital resilience and several other key strands developed through research by the Anna Freud Centre. In June 2017, we launched the Kooth online counselling service for 11-25 year olds, with 176 Barnet young people using the service in the first three months; 40% more than the expected performance. Over the past year we have increased capacity in the voluntary sector, with four additional staff being trained in Children and Young People's Improving Access to Psychological Therapies (IAPT).

Jointly with children and young people we have developed key aspects of the new mental health and wellbeing service model. We visited 24 schools, held youth events attended by 17 schools, consulted face to face with more than 400 young people and 7000 online. We started our three-year journey in partnership with UNICEF to deliver the Child Friendly City or Community Initiative. Our vision is to become a Child Friendly Community by 2020. There is strong commitment from our key stakeholders across the partnership. Family Services have implemented a locality pilot programme to improve service integration and ensure seamless support is provided to families. As part of the 'resilient families: resilient children' vision, we have commissioned a new 0-25 service which aims to foster resilience and independence within young people with complex needs. The service aims to reduce the 'cliff-edge' of care that young people and their families often report during the transition from children's services to adults.

Additional priorities for this Committee

- **Tackling gang activity**

We have established a small and multi-professional team to lead in the delivery of support to high risk/high vulnerability adolescents. The new team, REACH, is working with 50 children and young people who are vulnerable to exploitation and violence. The multi-agency approach to assessment and care planning has shown some early signs of improved assessment, including risk assessment, quality and care planning; with children, young people and their families benefiting from a co-ordinated wrap-around response to meet their complex needs. The initial results will be tracked by Research in Practice to see whether this early impact has been sustained. This work fits into the wider activity of the service involving Keeping Young People Safe, Targeted Youth Service, work with voluntary sector organisations, Youth Offending Team, and the gangs panel.

- **Ensuring the attainment and progress of children in Barnet schools remains in the top 10% nationally**

95% of Barnet primary schools (83 out of 87) and 96% of secondary schools (21 out of 22) are good or outstanding. All of Barnet's Special Schools, Pupil Referral Units and Nursery Schools with an Ofsted rating have been rated as 'good' or 'outstanding'. All children starting primary or secondary school in September 2017 were offered a school place, and since April 2017, 100% of applications for Education, Health and Care plans for children with special educational needs and disabilities have been assessed on time. Through our Capital Investment Programme we have expanded the Oak Lodge Special Academy and St Mary's and St John's all-through school in Hendon. The planning application for a new secondary school, the Ark Pioneer, was granted in October 2017.

- **Delivering a 21st Century library service**

We have implemented a new Library Strategy and completed our buildings programme in all 14 of our libraries. As part of this we have also implemented self-service opening in 10 of our libraries and successfully launched four partnership libraries. In addition to this, our new libraries in Colindale and Finchley Church End opened in September 2016 September 2017 respectively, and in October 2017 we delivered the third annual Barnet Libraries Festival.

Key activities for 2018/19

Corporate priorities

- **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.

- **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.

Additional priorities for this Committee

- **Tackling gang activity**

We will continue our partnership with MAC-UK to help practitioners deliver psychologically informed services to children and young people living in complex circumstances, and to recruit young people to engage in peer mentoring alongside our practitioners. We will extend learning from REACH so that practitioners across the children's workforce are able to benefit. We are further developing partnered approaches with voluntary sector providers to deliver targeted prevention activity for boys and girls in the community and in school. The REACH team are currently being evaluated by Research in Practice to assess the impact of the multi-agency approach.

- **Ensuring the attainment and progress of children in Barnet schools remains in the top 10% nationally**

Working with Cambridge Education we will continue to drive standards in our schools. School Improvement Partnerships are operating across the borough, enabling schools to challenge and support each other, sharing best practice to ensure all schools are good or outstanding. We will continue to focus on improving services that support schools and families to meet the needs of children and young people with special educational needs and/or disabilities and in particular, improving and developing communication and partnership working with parents/carers and young people, building their resilience. We will continue to work closely with schools and partners to identify and provide early support for children, young people and their families to successfully transition from early years through into adulthood. Through effective collaboration between schools, children's social care, and health we will promote safeguarding of children and young people.

Indicators for 2018/19

Corporate priorities

- Children's Services Improvement Plan**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	New	Overall progress against Children's Services Improvement Plan*	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC
CPI	New	Findings of Ofsted Monitoring Visits	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC

* Detailed dataset and progress reported as part of Improvement Plan to CELS Committee

Additional priorities for this Committee

- Ensuring the attainment and progress of children in Barnet schools remains in the top 10% nationally**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	New	Percentage of primary and secondary schools rated as 'good' or better ¹⁷	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	95%	100%
CPI	CES/S13-1 (Annual)	Average attainment 8 score ¹⁸	Top 10% in England	56.10 (G)	Top 10% in England (AY 16/17)	54.7 Rank 5 (G)	Top 10% in England (AY 17/18)	Top 10% in England for all measures (AY 18/19)
CPI	CES/S13-2 (Annual)	Average Progress 8 score ¹⁸	Top 10% in England	0.33 (G)	Top 10% in England (AY 16/17)	0.47 Rank 3 (G)	Top 10% in England (AY 17/18)	Top 10% in England for all measures (AY 18/19)

¹⁷ Primary and secondary schools merged into a composite indicator for all schools for 2018/19.

¹⁸ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	Formerly CES/S13-3 (Annual)	Percentage of pupils achieving the threshold in English and mathematics. (In 2016, the threshold is grade C GCSE, in 2017 the threshold is grade 5) ¹⁹	Top 10% in England	73.1% (G)	Top 10% in England (AY 16/17)	60.3% Rank 4 (G)	Top 10% in England (AY 17/18)	Top 10% in England for all measures (AY 18/19)
CPI	CES/S24 (Annual)	Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2 ¹⁹	Improve national ranking (AY 15/16)	59% (Baseline Year)	Top 10% in England (AY 16/17)	69% Rank 16 (GA)	Top 10% in England (AY 17/18)	Top 10% in England (AY 18/19)
SPI	CES/S11-1 (Annual)	Percentage of pupils eligible for free school meals in the past 6 years (FSM6) achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2 ¹⁹	Improve national ranking	46% (Baseline Year)	Top 10% in England (AY 16/17)	55% Rank 20 (R)	Top 10% in England (AY 17/18)	Top 10% in England (AY 18/19)
SPI	CES/S11-2 (Annual)	b) Difference between achievement level of pupils eligible for free school meals in the past 6 years (FSM6) and their peers ('expected standard' in Reading, Writing and Maths combined)	Improve national ranking	15% (G)	Top 10% in England (AY 16/17)	-13% ²⁰	Top 10% in England (AY 17/18)	Top 10% in England (AY 18/19)
SPI	Replaces CES/S15 (Annual)	Average Attainment 8 score of looked-after children	National average	19.5 (R)	National average (AY 16/17)	Annual – not reported	National average (AY 17/18)	National average (AY 18/19)
SPI	Replaces CES/S16 (Annual)	Average Progress 8 score of looked-after children	National average	-1.66 (R)	National average (AY 16/17)	Annual – not reported	National average (AY 17/18)	National average (AY 18/19)
SPI	CES/S26 (Annual)	Percentage of pupils with an Education, Health and Care Plan or statement of special educational needs achieving the 'expected standard' in English Reading, English writing and Mathematics at Key Stage 2 ¹⁹	Top 10% in England	10% (GA)	Top 10% in England	8% Rank 60 (R)	Top 10% in England	Top 10% in England
SPI	CES/S27-1 (Annual)	Average attainment 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs	Top 10% in England	23.2 (G)	Top 10% in England (AY 16/17)	Annual – not reported	Top 10% in England (AY 17/18)	Top 10% in England (AY 18/19)

¹⁹ For school exam results, the DOT is based on the LEA ranking out of 152 where rank 1 = smallest and best performance. Top 10% in England is the equivalent of a top 15 ranking.

²⁰ Disadvantaged pupils 55%; national peers 68%. Ranking not available, so no RAG rating.

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	CES/S27-2 (Annual)	Average progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs	Top 10% in England	-0.72 (GA)	Top 10% in England (AY 16/17)	Annual – not reported	Top 10% in England (AY 17/18)	Top 10% in England
CPI	New	30 hours free entitlement early years (3 and 4 year olds) places taken for up by parents/ carers that are eligible for a place	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC

Appendix D: Community Leadership Committee

Introduction

Barnet benefits from having safe, strong, and cohesive communities and we want to ensure this continues. This means working with the police so that crime levels in the borough remain low and people feel safe, and that locations that experience persistent crime and anti-social behaviour (ASB) are made safe by working closely with our partners to provide an effective response. Victims of crime and ASB will continue to be well supported and offenders managed effectively by public sector agencies to keep re-offending rates low. Our vision is for our communities to be engaged and more cohesive, with residents and community groups being involved in the design and delivery of services where appropriate, and residents having more options available for the delivery of services and outcomes. Communities will also take responsibility for their local areas, will be independent, resilient, and equipped to respond quickly and appropriately in the event of an emergency.

Key successes from 2017/18

Corporate priorities

- **Safer communities**

We have worked in partnership with the police to expand the Automatic Number Plate Recognition (ANPR) camera coverage across the borough. The cameras are live 24 hours a day; they deter and prevent crime involving vehicles, helping to make Barnet Safer. We have also worked with and local voluntary and community organisations to set up Hate Crime reporting centres across the borough. The centres aim to support victims and witnesses of Hate Crime to report it. Alongside Victim Support, we have delivered the “Barnet ASB victim support Project” which supports and advocates for victims and witnesses of anti-social behaviour and keeps them informed of the actions being taken. Over 90% of people supported by this project said they would recommend the service to others.

- **Tackling issues with domestic violence, mental health and substance misuse**

Work has been undertaken to understand the prevalence of these three issues, their interrelationships and how they are a factor in raising the risk to victims and level of demand on services. As a result of this work, we are aiming to identify improvements to the multi-agency approach to risk identification, management, early intervention, and prevention for such cases.

Additional priorities for this Committee

- **Co-ordinating a package of measures to support community activity and resilience**

The council has developed a Community Participation Strategy which outlines a range of activities which aim to ensure that we engage more effectively with communities. For example, the council has launched a crowdfunding platform which has seen 19 community projects listed between July 2017 and September 2017, with six projects being fully funded (five of which did not require a financial contribution from the council). The 'Barnet Together' communications campaign has been delivered to signpost people to volunteering and community participation activities in the borough. The Spring Residents' Perception Survey saw the percentage of residents who volunteer regularly rise from 23% in 2016 to 30% in 2017 (over the period of the campaign). The Barnet Community Directory has been delivered to improve information sharing on our community assets and strengths, with outreach being led by Groundwork London with support from Re's Section 106 outreach workers, GP Health Champions, and Adults and Communities' new Local Area Coordinators. A Community Participation and Engagement Network has been established to promote information sharing and partnership working between council officers who engage with community groups as part of their role. This intends to help mainstream the delivery of the VCS Charter and Community Participation Strategy objectives across the council. Finally, ongoing work has been undertaken to promote the take-up of employee volunteering, for example through Volunteers Week, Dementia Friend Training, and a new volunteering section on the staff Intranet.

- **Emergency planning, preparedness and response**

'Move to Critical' exercises for Business Continuity leads were delivered, testing protocols during a period of raised UK threat level and associated impact on services. We co-ordinated a volunteer response and provided mutual aid to the Grenfell Tower incident and Charcot Estate evacuation. We also delivered Counter Terrorism awareness training to staff and Members, and delivered the Unexploded Ordnance workshop for multi-agency resilience partners to examine in detail the process of evacuating and sheltering large numbers of people, as well as delivering the Cyber Security Exercise to council business continuity leads in November 2017. We have introduced ideas to Children and Youth Practitioners for the involvement of young people in Emergency Planning awareness projects as part of our duty to warn and inform the public, and have used our position as London Local Authority representative on the London Faith Sector Panel to encourage Borough Resilience partners across London to engage with their local Faith and Community Groups to increase the effectiveness of responding networks.

Key activities for 2018/19

Corporate priorities

- **Safer communities**

In 2018/19, we will increase our engagement with our local communities, keeping them informed of the action taken to respond to crime and ASB. This includes introducing the OWL (Online Watch Link) app to Barnet. Residents who sign up will receive the latest crime prevention advice and updates from their Neighbourhood Policing Team and Neighbourhood Watch. We will work with our local community groups to respond to Hate Crime through our joint working with Barnet Mencap whom we have funded to deliver Barnet's

multi-agency Hate Crime Action plan and recruitment of a Hate Crime Co-ordinator for Barnet. We will continue to develop our multi-agency response, targeting areas in Barnet subjected to persistent crime and anti-social behaviour. Safeguarding vulnerable adults and children who are at risk of radicalisation, violence, and criminal exploitation will remain a key priority for the partnership. Having established a new Corporate Enforcement Policy for the council, the partnership will continue to balance the use of enforcement with prevention, ensuring enforcement action is taken where necessary.

- **Tackling issues with domestic violence, mental health and substance misuse**

We will implement the new Violence Against Women and Girls (VAWG) Strategy which will focus on preventing violence against women and girls; improving outcomes for victims and their children; holding perpetrators to account; and enhancing joint working practices between agencies. The new strategy emphasises the importance of work to engage with those victims of domestic abuse facing additional barriers that might prevent them from seeking help – this includes those with complex multiple needs such as Domestic Violence (DV), mental health, and substance misuse. We will be working to improve our understanding of the inter-relationship between Domestic Violence, mental health and substance misuse. As a result of this work, we are aiming to identify improvements to the multi-agency approach to risk identification, management, early intervention and prevention in order to reduce the risk and harm caused by Domestic Violence. The council will continue to invest in the frontline services that support victims which include provisions such as the refuge, independent domestic violence advocacy service, the high risk DV Panel, and the perpetrators programme.

Additional priorities for this Committee

- **Co-ordinating a package of measures to support community activity and resilience**

Over the next year we will be developing our Barnet Community web page to showcase how residents and businesses can find out how they can get more involved with the community, and signpost community and voluntary groups to support available in the borough to help them do what they do best. We will also be developing a training programme to be delivered by council staff to the voluntary sector to bring the council closer to the community, support our voluntary sector to be sustainable, and provide professional development opportunities for staff. To complement this, we will be developing a programme of support for the voluntary, community, and faith sector to help it to be sustainable, resilient, and a key strategic partner to the council.

- **Emergency planning, preparedness and response**

The council will continue its work through the Barnet Borough Resilience Forum (BBRF), jointly leading partners with London Fire Brigade to plan and prepare for emergencies both strategically and operationally by involving multi agency resilience partners in targeted planning, training and exercising. Working with other responders via the BBRF, we will create impetus for community resilience to enhance initiatives to improve public understanding of and involvement in emergency planning across the borough. Through targeted warning and informing messages, the BBRF are encouraging local communities to become involved in emergency planning, preparedness, resilience, and response to local incidents. We will continue to share information with resilience partners to ensure a

multi-agency approach to identifying and supporting vulnerable residents during emergency situations, with a clear focus on prevention and partnership working.

Indicators for 2018/19

Corporate priorities

- **Safer communities**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/C33	Overall crime rate in Barnet – Total Notifiable Offences ²¹	New for 2017/18	New for 2017/18	Sustain reductions	69.4	Sustain reductions	Sustain reductions
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	68%	67% (Autumn 2016)	68% (Autumn Only)	60% (Autumn 2017) (R)	68%	68%
SPI	CG/C27	Number of Racist & Religious Hate Crime	Monitor	717	Monitor	178 ²²	Monitor	Monitor
SPI	CG/C4	Proven re-offending rate (Ministry of Justice)	Decrease	20.2%	Monitor	20.2%	Monitor	Decrease

- **Tackling issues with domestic violence, mental health, and substance misuse**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	CG/C3	Sanction Detection Rate of 'Domestic Abuse - Violence with Injury' Offences	Increase	32.4%	Monitor	20.6%	Monitor	Increase

Additional priorities for this Committee

²¹ Targets will be set once the policing plan is issued in spring 2017.

²² Result for September to November 2017. Methodology for reporting changed by MOPAC, with result reported on a month-by-month basis rather than a rolling 12-month period. Therefore, result not comparable with previous quarters.

- **Co-ordinating a package of measures to support community activity and resilience**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/S5 (RPS - Annual)	Percentage of residents who report feeling they belong to their neighbourhood	74%	76% (Autumn 2016) (G)	75% (Autumn Only)	75% (Autumn 2017) (G)	76%	77%
CPI	CG/S9 (RPS - Annual)	Percentage of residents that volunteer at least once a month	29%	23% (Autumn 2016) (RA)	29% (Spring Only)	Spring survey – not reported	33%	35%
CPI	CG/S10 (RPS - Annual)	Percentage of residents who agree that people pull together to help improve their area	53%	52% (Autumn 2016) (G)	54% (Spring Only)	Spring survey – not reported	54%	56%
SPI	CG/C5 (RPS - Annual)	Percentage of residents who agree that people from different backgrounds get on well together in Barnet	Remain at or above 85%	81% (Autumn 2016) (G)	85% (Autumn Only)	84% (Autumn 2017) (G)	85%	85%

Appendix E: Environment Committee

Introduction

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

Key successes from 2017/18

Corporate priorities

- **Modernising environmental services**

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

- **Developing highways improvements**

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

Additional priorities for this committee

- **Delivering transport improvements**

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

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

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

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

- **Delivering efficient regulatory services**

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

Key activities for 2018/19

Corporate priorities

- **Modernising environmental services**

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

- **Delivering highways improvements**

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

Additional priorities for this committee

- **Delivering transport improvements**

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

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

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

- **Delivering efficient regulatory services**

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

Indicators for 2018/19

Corporate priorities

• Modernising environmental services

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	SS/S6 (RPS - Biannual)	Percentage of residents who are satisfied with street cleaning	58%	51% (Autumn 2016) (RA)	60% (Autumn and Spring)	60% (Autumn 2017) (G)	61%	62%
CPI	SS/S3 (LAPS D27)	Percentage of household waste sent for reuse, recycling and composting	42%	36.73% (Q3 2016/17) (R)	42%	39.0% (Q2 2017/18) (R)	42%	50%
CPI	SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services	80%	75% (Autumn 2016) (GA)	82% (Autumn and Spring)	79% (Autumn 2017) (G)	84%	85%

• Delivering highways improvements

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
KPI	KPI 2.2 NM	Highways Category 1 Defects Rectification Timescales completed on time (48 hours)	100%	TBC	100%	96.0% (GA)	100%	100%
KPI	KPI 2.3 NM	Highways Category 2 Defects Rectification completed on time	100%	TBC	100%	66.0% (RA)	100%	100%
CPI	CG/S11 (RPS – Biannual)	Percentage of residents who are satisfied with road maintenance	35%	33% (Autumn 2016) (G)	35% (Autumn and Spring)	42% (Autumn 2017) (G)	39%	London average (41% 14/15)
CPI	Re/S19	Satisfaction with NRP repairs (from door knocking surveys)	New for 2017/18	New for 2017/18	TBC	Annual – not reported	TBC	TBC

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/S12 (RPS - Biannual)	Percentage of residents who are satisfied with pavement maintenance	35%	34% (Autumn 2016) (G)	35% (Autumn and Spring)	39% (Autumn 2017) (G)	39%	London average (41% 14/15)
SPI	PI/C6 (RPS - Biannual)	Percentage of residents who are satisfied with street lighting	72%	69% (Autumn 2016) (G)	73% (Autumn and Spring)	80% (Autumn 2017) (G)	74%	76%

Additional priorities for this committee

- Delivering transport improvements**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	PI/S3 (RPS - Biannual)	Percentage of residents who are satisfied with parking services	30%	24% (Autumn 2016) (R)	30% (Autumn and Spring)	31% (Autumn 2017) (G)	32%	London average – 33% in 15/15
New	New	Success of independent adjudicator appeals on PCNs	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC

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

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	SS/S1 (RPS - Biannual)	Percentage of residents who are satisfied with parks and open spaces	72%	72% (Autumn 2016) (G)	73% (Autumn and Spring)	77% (Autumn 2017) (G)	74%	75%

- Delivering efficient regulatory services**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	EH01A	Compliance with Environmental Health Service Standards (Priority 2)	95%	97.0% (G)	95%	97.3% (G)	95%	95%
SPI	EH01B	Compliance with Environmental Health Service Standards (Priority 1)	100%	96.0% (R)	100%	100% (G)	100%	100%
SPI	EH02D	Food sampling inspections	100%	143% (G)	100%	100% (G)	100%	100%
SPI	CG/C30 (Annual)	Air quality	New for 2017/18	New for 2017/18	TBC	Annual – not reported	TBC	TBC

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); these have 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**

We will explore the proposal to develop up to 200 units of factory-built temporary accommodation on a site in N11. This proposal is dependent on the viability of the site and the resolution of contamination issues. We will also be installing the Qmatic appointment system to enable Housing Options to better manage demand by moving to an appointment-only service. Finally, Housing Options 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 Extra Care Scheme at Moreton Close will be opened, and progress will be made on the next tranche of 330 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 Q3 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 (G)	Pass	Annual – not reported	Pass	Pass
SPI	BH/	Percentage of scheduled fire risk assessment completed (council housing) on time	New for 2017/18	New for 2017/18	100%	100% (G)	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%	100% (G)	90%	90%

Additional priorities for this Committee

- **Tackling homelessness**

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	REGEN KPI05	Delivery of affordable housing completions	375	New for 2017/18	112	181	294	TBC
CPI	Re/S17 (Annual)	Percentage of new homes that are affordable (net)	40%	Not reported	40%	Annual – not reported	40%	40%
SPI	BH/C4	Average re-let time for routine lettings	17.5 days	13.53 days (Q4 16/17) (G)	13 days	15.2 days (R)	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%	98.5% (G)	96%	HM Benchmarking 1st Quartile
CPI	BH/S2	Number of homelessness preventions	900	972 (G)	1050	799 (G)	1110	1110
CPI	BH/C4	Numbers of households in Temporary Accommodation	2700	2757 (GA)	2600	2639 (G)	2600	2500
CPI	BH/KPI 9	Families with Children in Temporary Accommodation ²³	New for 2017/18	New for 2017/18	Monitor	64.3%	Monitor	Monitor
SPI	BH/C2 (LY: BH/C6)	Households placed directly into the private sector by Barnet Homes	500	646 (G)	575	493 (Q3 Target 288) (G)	625	625
SPI	BH/S1	Numbers in Emergency Temporary Accommodation (ETA)	150	149 (G)	175	206 (R)	200	200
SPI	BH/S3	Current arrears as a percentage of debit	3%	3.04% (G)	2.9%	3.7% (R)	3.1%	Top 25%

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

²³ New indicator – target set as Monitor for 2017/18 whilst baseline identified

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
SPI	EH04A	Number of empty properties brought back into residential use	100	120 (G)	100	59	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	46	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	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	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 Q3 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)	10%	10%

Appendix G: Policy and Resources Committee

Introduction

The Policy and Resources (P&R) Committee is the principal way that strategic policy and plans are discussed and recommend to Full Council. The remit of this Committee includes; approval of the Corporate Plan - our key strategic document setting out how we'll meet the challenges and opportunities to 2020; capital and revenue budget setting and the Medium Term Financial Strategy; and ensuring effective use of resources and value for money. The P&R Committee co-ordinates the budget setting process and brings together savings proposals and priorities for the Theme Committees. It also has a role in ensuring efficient back office services and effective customer services.

Key successes from 2017/18

Corporate priorities

- **Implementing The Way We Work programme**

This programme focuses on preparing the council's workforce for the office move to Colindale, including ensuring staff have the right tools to be able to work from any location across the borough; and delivering the accommodation and travel arrangements that will enable staff to work effectively. A series of staff briefings took place throughout the year to communicate the new arrangements. In addition, all contracts and policies were reviewed to ensure staff were able to change how they work; and training was provided for staff and partners on the different ways of working.

- **Continuing to improve Customer Services**

The council is moving to a digital by default approach, which aims to get the majority of customer contact online. Throughout the year webforms increased whilst telephony, face-to-face and email volumes fell (by at least 10 per cent). Customer Services consistently met the target for responding to emails and webforms within the agreed timeframes. The two indicators supporting the customer access strategy: to increase self-service contacts; and to reduce failure demand through right first time contacts performed better than target. Satisfaction with customer service (across all channels excluding web) and satisfaction with the website also performed above target.

Key activities for 2018/19

Corporate priorities

- **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 joined-up services 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.

Additional priorities for this Committee

- **A culture of transparency and accountability for personal information:** the council will meet its obligations under data protection legislation to be accountable and transparent in how we handle the personal information of our customers and employees. We will embed consideration of privacy in council processes and at the outset of projects much like we do for equalities. Ensuring that the council complies with relevant legislation is not only a legal requirement, but a key way to inspire trust and act in an honourable and transparent way.

Indicators for 2018/19

Corporate priorities

- Continuing to improve Customer Services

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/S24	Overall satisfaction with customer services (excludes web satisfaction) ²⁴	88%	91% (G)	89%	90% (G)	TBC	91%
CPI	CG/S25	Satisfaction with the council's website	51%	55% (G)	55%	41% (R)	TBC	58%
CPI	New	Customer cases that are closed within the agreed timescales	New for 2018/19	New for 2018/19	New for 2018/19	New for 2018/19	TBC	TBC

- Medium and long term financial planning

Ref		Indicator	2016/17 Target	2016/17 EOY Result	2017/18 Target	2017/18 Q3 Result	2018/19 Target	2019/20 Target
CPI	CG/S22	Council Tax collection	98.5%	98.5%	98.5% (4-year target)	98.5%	98.5% (4-year target)	98.5% (4-year target)
CPI	CG/S23	Business rate collection	99.0%	99.1%	99.0% (4-year target)	99.1%	99.0% (4-year target)	99.0% (4-year target)
CPI	CG/S14 (RPS - Biannual)	Percentage of residents who are satisfied with the way the council runs things	73%	N/A	74% (Autumn and Spring)	65% (Autumn 2017) (R)	74%	75%
CPI	CG/S16 (RPS - Biannual)	Percentage of residents who are satisfied with Barnet as a place to live	90%	85% (Autumn 2016) (GA)	90% (Autumn and Spring)	85% (Autumn 2017) (GA)	90%	90%

²⁴ CSG contract targets are reviewed on an annual basis. The council will seek to confirm targets by the start of the financial year. 2019/20 targets are subject to change.

