

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 will go live in Burnt Oak in February 2018. Over the next year we will also be enhancing health care support to care homes to avoid unnecessary hospital admissions and support people in the last phase of life. We are implementing the 'Red Bag' Initiative which ensures an agreed set of key documents, personal items and medication accompanies people from care homes to and from hospital in a clearly identifiable red bag to facilitate smooth hospital admission and discharge. We will also focus on increasing the uptake of screening. A programme of work is underway to increase the number of Annual Health Checks completed by GPs. We will also continue to work on the transforming care programme, preventing hospital admissions for people with learning disabilities and complex needs.

Assets, Regeneration and Growth Committee (Appendix B)

- **Regenerating Brent Cross Cricklewood:** this is the council's most substantial growth and regeneration programme. It will transform the area into a new and thriving urban centre and will create 7,500 new homes and up to 27,000 new jobs. There are three essential components:
 - Brent Cross North – the redevelopment and modernisation of Brent Cross shopping centre and the delivery of critical infrastructure on the north of the A406 and 800 homes, 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 6700 new homes and a 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 housing supply:** 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 in Colindale and 7500 at Brent Cross along with the infrastructure to support these growing areas. The Council is also delivering new homes on its surplus land in partnership with the Barnet Group, including more than 330 for affordable rent.
- **Helping people into work:** the council offers joined up employment support by working with partners such as Barnet Homes, JobCentre Plus, Cambridge Education, and local providers. We have active employment schemes available on our regenerations sites and specific support to help priority cohorts find work, such as care leavers and those claiming Universal Credit.

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 '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 services joined-up across the council, partner agencies, and the community sector. We are redesigning our website to be much easier to use, and launching a more modern 'My Account' facility that will offer a wider range of service request options and extra features such as automated emails to give customers updates about the services they have requested. We are also delivering a digital inclusion programme to make sure customers without digital skills or access have the opportunity to acquire them, and that customers who cannot go online can still access the specialist support they need.
- **Medium and long term strategic planning:** our current Corporate Plan and Medium Term Financial Strategy runs to 2020 and it is important for us to continue to plan for and focus on the continued funding and demographic challenges beyond that period, as well as the potential opportunities from new technology etc. It is important to reset our thinking through to 2025 and beyond.

Our Staff Values

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

1. **We care** – about Barnet, its people and businesses, and those we work with
2. **We can be trusted** – we are open, honest, act with integrity, and are dependable
3. **We work together** – we actively listen, respond, collaborate and share ideas to achieve the best outcomes with residents, businesses and colleagues
4. **We embrace change and innovation** – we continually ask what we can do better, or differently. We encourage creativity and value ideas. We will celebrate our success and learn from mistakes.

5. **We value diversity** – we value different perspectives, individuality and treat everyone with respect. We will always strive to ensure the organisation embraces the richness of our community.

Barnet Council's financial position 2018-2020

In Barnet, the impact of falling public spending and increasing demand for services has meant the council has needed to save £144million between 2010 and 2017 – 59 per cent of its budget. The savings gap which was identified for 2018 to 2020 was £40.795million. £17.695million of the budget gap is due to be met from reserves by 2019/20; and there are savings proposals to mitigate £28.556million. After contributing approximately £12.133million to infrastructure works, there is a remaining gap of £6.677million. The savings proposals for the two years are:

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

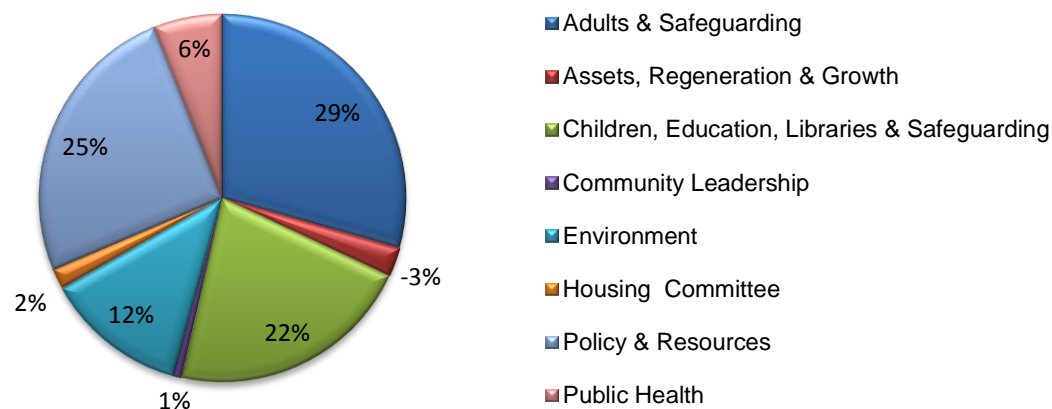
The impact of a decade of constraint on the public finances and increasing demand on services means that, in real terms, by the end of the decade, the council's total spending power will be nearly half what it was at the start.

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

Medium Term Financial Strategy to 2020

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

Barnet Council's Revenue Budget 2018/19: £276.1million



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 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**

Brent Cross North – 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 approved the Brent Cross South Business Plan and First Phase Proposal in July 2017, and the Reserved Matters Application for the first plot which contains the replacement units for the Whitefield Estate was approved by Planning Committee in February 2018. The Reserved Matters Application for the Rail Freight Facility was also approved by Planning Committee in February 2018 and the application for the Waste Transfer Station has been submitted to the Local Planning Authority. The design of the station has progressed to Governance of Railway Investment Projects stage 4 (GRIP 4).

- **Increasing housing supply**

In September 2017, Grahame Park Plot 6 in Colindale was completed, providing 92 units (8 social housing, 39 shared ownership and 45 private rent). The Council's affordable housing programme saw work begin in summer 2017 at the first sites due to be delivered by Opendoor Homes; these will deliver 27 affordable homes for rent. ARG Committee also approved the Outline Business Case for the 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 council has worked with partners to support new businesses and celebrate entrepreneurs. 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 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, our active employment had supported over 1700 people into work over time. We recognise apprenticeships as a great way to get ahead and have pledged 100 vacancies across the council and partners, for local people 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 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 implement 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 worked to distribute business rates relief to those businesses who are eligible as part of our efforts to get the basics right and held a number of business engagement and networking events to support the local supply chain. We have invested over £670k in Burnt Oak to create a more welcoming town centre and bolder identity at the station entrance; whilst shop keepers 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 in Summer 2018, and works to the shopping centre and highways will start on site in early 2019. Infrastructure works are also due to start on site at Brent Cross South. The reserved matters application for the second plot (13) within the first phase is due to be submitted by October 2018. The design of the new Thameslink station will be

completed and the reserved matters application will be submitted. Construction of freight and waste facilities will commence subject to approval of detailed designs by planning committee, along with enabling works for the station and sidings.

- **Increasing housing supply**

The first affordable housing developments by Opendoor Homes are due to be completed in October 2018. Throughout 2018/19, 402 homes are due to be completed in Colindale. Construction of the extra care scheme at Stag House will commence subject to planning approval, vacant possession being achieved and approval of the full business case by the Assets, Regeneration and Growth Committee. The 53 unit extra care scheme at Ansell Court (previously known as Moreton Close) is due to complete in 2018/19. Outline business cases and planning applications for development on the Upper and Lower Fosters Estate in Hendon will also be submitted.

- **Helping people into work**

The council will continue to offer joined up employment support by working with partners such as Barnet Homes, JobCentre Plus, Cambridge Education, and local providers. We have active employment schemes available on our regenerations sites and specific support to help priority cohorts find work, such as care leavers and those claiming Universal Credit.

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. We will open 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 Edgware town centre.

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 ¹	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 ²	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 ³	£2.10m (GA)	£3.046m⁴	Increase
SPI	CG/C24	Running costs of estate (designated civic buildings only)	£4.47m	£5.7m (GA)	£4.47m	£4.17m (GA)	£4.5m⁵	£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

¹ Re contract indicator – currently targets set to 2017/18 only.

² New indicator – target set as Monitor for 2017/18 whilst baseline identified.

³ Published proposed annual target of £3.37m now finalised as £3.76m

⁴ Includes Libraries

⁵ Includes repairs and maintenance and savings target for 2018/19

Additional priorities for this Committee

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

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) ⁶	TBC ⁷	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

⁶ New methodology for survey to be confirmed. Target set as Monitor for 2017/18 whilst baseline identified.