



**The Barnet Plan 2021-25: Clean, Safe and Well Run**

*A place where our streets are clean and anti-social behaviour is dealt with so residents feel safe.  
Providing good quality, customer friendly services in all that we do*

**Objective: Improving Customer Service**

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
Provide excellent customer service and build on previous improvements by re-imagining and reinventing business processes	<p>Review top 5 processes for both council tax and housing benefit to increase automation (details being scoped) and reduce repeat contact</p> <p>Embed continuous improvement plans at a service level that are monitored and aligned to overall objectives: for Year 1, review outbound correspondence for council tax and housing benefit to reduce queries and repeat contact</p>
Influence a change in culture across the council and its partners to ensure a customer focused organisation, continually seeking feedback and co-designing improvements around our residents needs	<p>Launch customer standards and principles to drive service led improvement plans and embed in service so each have their own framework</p> <p>Devise a broader customer service training programme so that all staff understand how to deliver great customer care: a series of courses on Barnet's eLearning Hub (POD) which will be relevant for all staff (those not in contact centre roles) and a course for Members to reduce escalation of Members' enquiries</p> <p>Procure and implement a new complaints management system by end of March 2022 to improve recording and reporting processes to drive business improvements and outcomes from the complaints process.</p>
Provide a more holistic view of our residents, improving data quality and insight	Develop insight into how our residents interact across council services and tools that allow quicker analysis of trends and behaviours: introduce Power BI for contact centre management information to improve analysis and make better service decisions informed by data
Deliver a contact centre platform that handles demand across channels (email, phone, social media) and automates verification, becomes more personalised and predictive	Produce an options appraisal to determine whether the technology needs to change
Ensuring no resident is left behind, where there is an ever-increasing reliance on digital products and services (Digital inclusion)	<p>Create a portal on the LBB website that provides staff and residents with one place to access resources, support and help on offer for digital enablement both at the council and via its partners</p> <p>Review the role of the face-to-face customer service staff at Colindale reception, with the aim of introducing an alternative model which will deliver support across the borough to our most vulnerable residents and possible adoption of the customer advocacy model through CSG</p>

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>• % customers satisfied overall with customer services (excluding web)</li> <li>• % customers satisfied with the council's website</li> <li>• % customer cases closed within agreed timescales</li> </ul>	<ul style="list-style-type: none"> <li>• Residents' Perception Survey (RPS) - % residents who report that it is easy to access council services</li> <li>• RPS - % residents who agree that LBB is a customer focused organisation and works to continually improve the customer experience</li> </ul>

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>Use of website - % contacts via web compared to phone</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the need for customers to chase for updates and make repeated contact regarding the same issue *</li> </ul>

\* Currently under development with CSG, likely to commence late Year 1 / into Year 2

**Objective: Better environmental services and a cleaner borough**

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
Remodel the Street Cleansing service	Implement the new area-based model for Street Cleansing by June 2021
	Invest in additional resource and staff training to support the implementation of the new Street Cleansing model and tackle issues such as flytipping and targeted cleansing
	Introduce mechanised cleaning to supplement manual cleansing operations across the borough
Modernise our data systems for Streetscene	Complete implementation of the new works management system to provide a robust and efficient system to manage Street Scene activities
	Continue to improve Streetscene systems to provide customers with reactive and proactive notifications on their service requests
	Continue to develop customer access to services and information online
	Develop internal management information dashboards for Streetscene to understand demand and inform service decisions
Support the financial sustainability of the service	Continue to promote take up for the chargeable garden waste collection service, generating income to support the continued delivery and/or enhancement of other services
Maximise recycling and minimise waste	Implement a range of activities to support recycling and waste reduction, as part of the council's Reduction & Recycling Plan such as low plastic zones, trialling recycling for flats and introducing new ways of combatting contamination of recycling
	Work with the North London Waste Authority to support their initiatives on recycling and waste reduction
We will continue to invest in and make improvements to the borough's roads and pavements	Implement the 2021/22 Network Recovery Plan Programme

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>Number of issues (service requests) received reported by type</li> <li>£ income from chargeable waste service</li> <li>Number of flytips reported</li> <li>Number of graffiti incidents reported</li> <li>% Household waste sent for reuse, recycling and composting</li> <li>Annual Programme relating to Carriageway Resurfacing schemes - commencement and completion of schemes in accordance with agreed programme dates</li> <li>Annual Programme relating to Footway Relay schemes - commencement and completion of schemes in accordance with agreed programme dates</li> </ul>	<ul style="list-style-type: none"> <li>RPS - % residents who are satisfied with refuse and recycling services</li> <li>RPS - % residents who are satisfied with street cleansing service</li> <li>RPS - % residents who are satisfied with repair of roads</li> <li>RPS - % residents who are satisfied with quality of pavements</li> </ul>

**Objective: Address issues of anti-social behaviour such as frauds, fly-tipping, noise nuisance and illegal parking**

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
Create a specialist Investigation and enforcement capability for the council to identify and resolve all instances of anti-social behaviour, including but not limited to all frauds, fly-tipping, littering noise nuisance, Blue Badge misuse, Licensing, Highways, Trading Standards, and Environmental Health offences.	Review schemes of delegation and legislation to identify commonalities, process improvements and how we can maximise opportunities for joint working
	Review IT arrangements with the aim of adopting a common system to record incidents of non-compliance across teams
	Increase staffing resources available for specialist Investigation and enforcement work
	Strategic review of CCTV to upgrade software and hardware and ensure cameras are located appropriately

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>A narrative update will be provided outlining progress against the project milestones</li> <li>Metrics are being developed and the number of incidents, as well as enforcement activity as a result, will be captured but this will be a KPI from Year 2 due to the need to first collate reporting via the new IT arrangements</li> </ul>	<ul style="list-style-type: none"> <li>RPS - % residents who are concerned about anti-social behaviour</li> <li>RPS - % residents who are concerned about noise / graffiti etc</li> </ul>

**Objective: Robust Financial Management**

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
Maintain robust financial management and, at a minimum, maintain the amount of income generated to support service expenditure, with value for money at the heart of everything we do	Ensure robust financial management processes are in place, to include setting a balanced revenue budget each year, setting an appropriate capital budget each year (which allows us to live within our means, led by how much we can afford to repay), setting a Medium Term Financial Strategy to guide financial decision making and effective collection of local taxation and recovery of outstanding sundry debt in under 90 days
	Develop and implement policies for Responsible Procurement and Social Value
	Review an approach for maximising and realising benefits from investments in strategic property acquisitions
	Improvement in Treasury performance (Interest paid and earned minimised/maximised) to provide value for money to the taxpayer.
	Carry out an external review of Capital Budget to provide assurance that spending is in line with Capital Strategy and is sustainable
	Financial vulnerability: develop a financial vulnerability dashboard with multiple service vulnerability datasets overlaid to match datasets across key revenue and benefits, Adult Social Care and wider service areas to develop "single view" of individuals and their engagement with the council. Explore resulting insights to design a multi-service approach to provide appropriate support to identified residents.

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
Ensure the highest standards of corporate governance and compliance	Carry out a review of internal controls, to include compliance with delegated powers, financial regulations and contract procedures to ensure these all reflect best practise and align to LBB constitution. Clearly communicate roles and responsibilities for compliance, governance and assurance
	Clarify roles and responsibilities for maintaining a strong control environment while delivering a robust internal audit function including planned risk-based audits
	Undertake a light touch check-in to ensure the updated special projects framework, for commissioning Capita works outside of the core contracts with CSG and RE, is working effectively
	Undertake a comprehensive review of strategic and service risks to ensure risks reflect the challenges of the last 18 months; are focused on the delivery of our objectives; and emerging risks are identified

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>Revenue budget outturn is within target % of the budget</li> <li>Budget savings are delivered on time or substituted appropriately</li> <li>% Council Tax collected</li> <li>% Business Rates collected</li> <li>% sundry debt collected (within 90 days)</li> <li>% audit recommendations completed to agreed timescale (all audits not just finance)</li> </ul>	<ul style="list-style-type: none"> <li>RPS - % residents who agree that LBB provides good value for money</li> <li>RPS - % residents who are satisfied with the way LBB runs things</li> </ul>

**Objective: Unlocking the Potential of Parks and Open Spaces**

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
An Active Borough – support increased physical activity and improved health	Progress with design development of West Hendon Playing Fields to planning stage, secure Community Infrastructure Levy funding to deliver programme
	Commencement and delivery of circa £1m investment project at Colindale Park
	Complete investment project at Childs Hill Park as part of S106 contributions
	Achieve planning consent for delivery of Rushgrove Park, subject to award commence with procurement of construction partner
	Complete tennis management pilot at Victoria Recreation Ground, Hendon Park, Montrose Playing Fields and Edgewarbury Park, providing recommendations on the future options
	Progress with design development of Heybourne Park to planning stage
	Progress with design development of Copthall and Mill Hill Open Spaces masterplans
A Green and Connected Borough	Plant circa 700 trees as part of the Tree Planting Programme
	Identify a location for a 'Tiny Forest' within the borough and deliver project
A Prosperous Borough – 21st Century Parks	In line with the 'Keep Britain Tidy' campaign, co-ordinate litter clearance efforts working with stakeholders (such as the Environment Agency / Canals & River Trust) at strategic locations

What are we going to do over the 4 years of the Plan (2021-25)	Year 1 Activities (2021-22)
	Support the development of a vision and action plan for the 'Welsh Harp' working in partnership with the Canals & Rivers Trust, Environment Agency and LB Brent.
	In partnership with commissioned partner, co-ordinate an Events programme to be delivered within identified park locations
	Commence pilot of park patrol service, in consultation with Streetscene and Enforcement services
	In line with Environment Committee recommendations, install car park charging infrastructure at Mill Hill Park, Old Courthouse Recreation Ground, West Hendon Playing Fields and Scratchwood Open Space

Key Performance Indicators	Outcome Performance Indicators
<ul style="list-style-type: none"> <li>• Number of trees planted</li> <li>• Total number of Park events delivered</li> <li>• A narrative update will be provided outlining progress against the implementation of the Parks and Green Spaces improvement plan, as well as the ParkGuard pilot</li> </ul>	<ul style="list-style-type: none"> <li>• Total amount of investment secured to support park improvements</li> <li>• RPS - % residents satisfied with parks and open spaces</li> </ul>