

# Corporate Plan 2015 – 2020

## 2016/17 addendum and targets

This document is an addendum to the Council's Corporate Plan 2015 – 2020, which sets out updated performance indicators for 2016/17. The full Corporate Plan 2015 – 2020 can be found at [www.barnet.gov.uk/corporate-plan](http://www.barnet.gov.uk/corporate-plan)



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# Introduction from the Leader of the Council

## Unlocking the opportunities of growth

Barnet is a growing borough, driven by a combination of a strengthening local economy and locally led investment in regeneration, skills and economic development. Over the next five years, this growth will bring opportunities for residents, businesses and the council. As Leader, my vision is for a council that works to ensure that everyone can benefit from the opportunities that growth will bring – by helping people to help themselves – whilst protecting what people enjoy about Barnet: its parks and open spaces; its excellent schools; and its diversity.

All parts of the public sector face the same challenges of reduced budgets and increasing demand for services. Local Government, in particular, has changed forever. As the money received from Government reduces to zero over the next few years, all councils will need to become financially independent and generate revenue locally – through Council Tax, Business Rates and, where appropriate, by becoming more commercially minded. This means that growth – as well as providing new homes, jobs, schools, transport infrastructure, parks, leisure centres and community facilities – is necessary to grow the local tax base and generate money to spend on local services.

## Living within our means, with a renewed focus on managing demand for services

Most residents and businesses will benefit from a growing economy without too much interaction with the council. For them, it is our responsibility to get the basics right: To provide an attractive environment; empty the bins; keep the streets clean; and make it easier to make transactions such as paying Council Tax or requesting a parking permit online.

However, some residents will need a little extra help to take advantage of the opportunities of a growing economy and we're working more closely with our local partners, such as the NHS, Barnet Homes, Jobcentre Plus, and our local colleges and university, to provide that. The help provided by the multi-agency teams that make up the Barnet Welfare Reform Task Force and the Burnt Oak Opportunity Support Team (BOOST) have helped to get 1,046 people into employment so far, improving their prospects and saving the council money. By working more closely with other parts of the public sector, providing more homes and helping people into work, we can also help to manage demand for local services and relieve some of the pressure.

In Barnet, we tackled the £75m budget gap we faced between 2010 and 2015 head on and managed the

challenge without a big impact on frontline services. We've embraced the need to do things differently and have made some bold decisions to live within our means. The alternative would have been bankruptcy.

But we're not out of the woods yet and we'll need to close a further budget gap of £81m by 2020, which will be harder to do. We'll continue to look at how we can reduce bureaucracy but, increasingly, our focus will turn to how we can help manage demand for services. A particular issue for Barnet is the large number of older people we have in the borough, which will continue to increase. Between 2013 and 2021, Barnet's over-65 population is expected to grow by 13%, with those living beyond 90 increasing by nearly 30%. Over the next 25 years, Barnet expects to see a 70% increase in its over-65 population<sup>1</sup>. To help relieve the pressure on services, we'll do more to help older people stay independent and live for longer in their own homes, which will help reduce long term demand for costly residential care and also ease the pressure on the NHS.

## Transforming local services

Our 'Commissioning Council' approach means that we're not bound by the status quo. Our focus is less on who provides a service – the council, a private company, a national charity or group of local

<sup>1</sup> Greater London Authority population projections, 2013.

volunteers – and how it is provided and more on ensuring that each service is necessary, meets the needs of residents and represents value for money. For every service, we'll consider the case for delivering them differently, focusing on the best outcomes for our residents.

For some services, this approach to service transformation has resulted in partnerships with the private sector, such as our contracts with Capita to provide our 'back office' and customer services.

Our Joint Venture to provide our developmental and regulatory services is an innovative model which sees a proportion of income generated by trading those services returned to the Barnet taxpayer.

For other services, transformation means doing things differently with our in-house services, such as increasing the size and effectiveness of our foster care service to reduce the need for costly residential care, or working in partnership with other parts of the public sector to deliver more intuitive services for residents which save us money, such as our joint employment programmes.

## Investing for the future

Despite needing to reduce our day to day spending, we will continue to invest in the essential infrastructure of the borough. Our financial strategy will see £565m of capital investment between 2016 and 2020, funded from capital receipts, borrowing, revenue and external grants.

Resources will be invested in transport (including roads, pavements and an additional Thameslink station at Brent Cross); housing – with 20,000 homes to be built over the next decade, the most in outer London; schools – to ensure we continue to provide places for those that need them, building on the 7,500 new places created over the last six years; and leisure facilities – with new leisure centres built at New Barnet and Cophall – and the creation of three new 'community hubs' across the borough.

## More resilient communities

Doing things differently will require the council to change its relationship with residents over the next few years. Where it will not be possible for the council to do as much as it has done in the past, we will support residents and community groups to be more resilient and do more for themselves and their neighbours. Across all of our services, we will look at opportunities for residents to get more involved – whether it's helping to maintain the borough's parks and green spaces, or volunteering in one of the borough's libraries.

As the Leader of the Council, I am optimistic about the future. The council will continue to face up to its responsibilities – no matter how challenging – and we'll grasp the opportunities that come with a growing economy and harness these to benefit the borough's residents and businesses.

But we can't do it on our own. The borough's residents and business will need to do their bit – by recycling more, which reduces refuse collection and disposal costs; helping us keep the borough's streets and parks tidy; and checking in on their neighbours who might need their help.

I hope this Corporate Plan helps you understand more about how Barnet is approaching the challenges and opportunities of the next four years, and how we will measure our success.

Yours



Richard Cornelius  
Leader of the Council



## Corporate Plan priorities

The principles of Fairness, Responsibility and Opportunity are at the heart of our approach.

We apply these principles to our Corporate Plan priorities of: responsible growth and regeneration; managing demand for services; transforming services and more resilient communities.

These priorities are underpinned by a commitment to continual improvement in our customer services and to be as transparent as possible with the information we hold and our decision-making.

### Fairness

- fairness for the council is about striking the right balance between fairness towards more frequent users of services and to the wider taxpayer
- managing demand for services – since 2010, we've successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we'll focus on doing more to manage demand for local services
- this will require a step change in the council's approach to early intervention and prevention, working across the public sector and with residents to prevent problems rather than just treating the symptoms.

### Responsibility

- more resilient communities – as the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities
- in doing so, the council will change its relationships with residents, who will need to become more resilient and do more to keep Barnet a great place. All parts of the public service system must play their part in helping to achieve priority outcomes with reduced resources
- the council will continue to take responsibility for getting the basics right as we approach the challenges ahead. This means doing the things our residents expect, such as maintaining an attractive environment; emptying the bins; keeping the streets clean; and making it easier to make transactions such as paying Council Tax or requesting a parking permit online
- we will also invest in the infrastructure of the borough to ensure Barnet continues to be a great place to live and work – that means investment in transport; housing; jobs; school places; leisure centres and community facilities.

### Opportunity

- the council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income
- responsible growth and regeneration is essential for the borough – by revitalising communities and providing new homes and jobs whilst protecting the things residents love about Barnet such as its open spaces. New homes and business locations also generate more money to spend on local services, which is increasingly important as the money received directly from Government reduces to zero
- as we continue to deal with budget reductions to 2020, we will explore the opportunity this presents to transform local services and redesign them, delivering differently and better. We will focus on making services more integrated and intuitive for the user, and more efficient to deliver for the council and the wider public sector.

## Corporate Plan priorities

The tables below set out the top areas of focus across the council for 2016/17 and how these contribute to our Corporate Plan priorities.

 <b>Responsible growth and regeneration (Opportunity)</b>
<b>Examples on how this contributes to the Corporate Plan priorities</b>
<b>Growth and regeneration programme</b> <ul style="list-style-type: none"> <li>Building more than 20,000 new homes by 2025 – the most in outer London – across our seven major growth and regeneration sites, in particular Colindale and Brent Cross Cricklewood, and delivering a pipeline of new homes on council land, with current plans for over 700 homes including 320 new council affordable homes.</li> <li>Developing space for 30,000 new jobs, mostly at Brent Cross, and supporting the expansion and redevelopment of the existing shopping centre.</li> <li>New Church End Library site delivered entirely by the developer in exchange for permission to redevelop the existing site – using development to fund new high quality community buildings.</li> </ul>
<b>Council Tax and Business Rates</b> <ul style="list-style-type: none"> <li>Helping the council become financially sustainable by maximising local sources of revenue as the grant from Government reduces to zero.</li> </ul>
<b>Sport and physical activity</b> <ul style="list-style-type: none"> <li>Public health will be central to future regeneration and development schemes, with the borough's 'built environment' designed to help people keep fit and active, and investment in new leisure centres to reinvigorate parts of the borough where the population is expected to grow.</li> </ul>
<b>Entrepreneurial Barnet</b> <ul style="list-style-type: none"> <li>A range of programmes designed to create the conditions for a thriving local labour market so all residents, including young people and social care clients, are equipped to take advantage of the employment opportunities that growth will bring.</li> <li>Recognising that they are at the heart of communities, we will continue our programme of investment in Barnet's town centres, focusing on Burnt Oak and Finchley Church End. We will also work with 'town teams' to ensure an attractive environment for local businesses, shoppers and residents.</li> <li>Getting the basics right will ensure that businesses are able to access information about council services easily and at first contact wherever possible, and at times that suit them, and that clients who need to transact with regulatory services such as Planning and Building Control are able to do so with greater speed and certainty.</li> </ul>
<b>Health estates pilot</b> <ul style="list-style-type: none"> <li>Barnet is part of a North Central London and CCGs health estates pilots which is looking at how to optimise the use of the health and care estate across the sub-region, and identify surplus health estate land for development and regeneration.</li> </ul>

 <b>Responsible growth and regeneration (Opportunity)</b>
<b>Examples on how this contributes to the Corporate Plan priorities</b>
<b>One Public Estate</b> <ul style="list-style-type: none"> <li>The One Public Estate Programme is designed to enable local authorities to work successfully with central government and local agencies on public property and land issues through sharing and collaboration. Its four main objectives are to deliver more integrated and customer focused services, reduce running costs, create economic growth and generate capital receipts.</li> </ul>
 <b>Managing demand for services (Fairness)</b>
<b>Examples on how this contributes to the Corporate Plan priorities</b>
<b>Health and social care integration</b> <ul style="list-style-type: none"> <li>Helping the NHS manage the cost of A&amp;E and hospital admissions through greater provision of primary and community care and improving the experience of service users, promoting independence and enabling self-care.</li> </ul>
<b>Older people's independence</b> <ul style="list-style-type: none"> <li>Working with older people to design and manage services that help them to be more independent and self-care through access to information, resources and community networks.</li> </ul>
<b>Focus on foster care</b> <ul style="list-style-type: none"> <li>Increasing the size and effectiveness of the in-house foster care service, helping a greater number of children and young people to move from residential to foster care placements, which provide support in a family environment, and is less expensive for the council to provide.</li> </ul>
<b>Families early intervention</b> <ul style="list-style-type: none"> <li>Working with partners to deliver early interventions for families, including signposting to community provision, so they get the right support at the right time to help their children develop and prevent their needs escalating to a level requiring intervention by statutory services. Safely reduce the rate of children in care through targeted and specialist interventions, considering therapies to support adolescents on the edge of care, reducing repeat admissions and removals.</li> </ul>
<b>Family friendly Barnet</b> <ul style="list-style-type: none"> <li>Working with partners to make Barnet the most family friendly borough to ensure a great start in life for every child and that young people are well prepared for adulthood.</li> </ul>



## Managing demand for services (Fairness)

### Examples on how this contributes to the Corporate Plan priorities

#### Tackling homelessness

- Alongside our programmes to deliver new homes we will tackle rising demand for help with housing through work to prevent homelessness, procuring more properties at Local Housing Allowance rates outside London and helping people to access accommodation in the Private Rented Sector.

#### Specialist housing

- Diversifying Barnet's accommodation to ensure that it supports people to live independently – through things like home adaptations, accessible housing, use of integrated technology, and access to a network of local services – reducing long-term demand for residential care.

#### Recycling and waste strategy

- Developing strategy for achieving target 50% recycling rate by 2020 – recycling is less expensive for the council than disposing of waste, allowing resource to be deployed elsewhere.

#### Enforcement

- Improving the overall approach to enforcement of enviro-crime in order to take action against littering and fly-tipping to reduce demand for environmental services.



## Transforming services (Opportunity)

### Examples on how this contributes to the Corporate Plan priorities

#### Burnt Oak Opportunity Support Team (BOOST)

- Piloting a new approach to place based commissioning and the targeting of resources to areas of greatest need through proactive work with longer-term unemployed to help people help themselves. This approach is delivering results with over 100 people supported into work in the first six months.

#### Welfare Reform Task Force

- Co-located, multi-agency service – made up of council, Barnet Homes, Jobcentre Plus staff and health advisers – has helped 684 Barnet residents into work between June 2014 and November 2015. Piloted integrated mental health support model using the ring-fenced Public Health grant. Every £1 invested in the service, which engaged with 96% of Barnet residents affected by the Benefit Cap and helped 35% into work, returns £3 to the public sector through reduced welfare spend.



## Transforming services (Opportunity)

### Examples on how this contributes to the Corporate Plan priorities

#### Best practice social care

- By 2020 social care services for adults will be remodelled to focus on promoting independence, with a greater emphasis on early intervention. This approach, working with housing and health services, will enable more people to live for longer in their own homes.

#### Education and Skills ADM

- Strategic partnership with Cambridge Education enabling schools to commission services they need and generating income by selling services to more schools and other local authorities.

#### Children's social care

- Working with our social workers to develop excellent social work practice, using national good practice models, supported by toolkits, training and development opportunities, recruiting / retaining high quality social workers.

#### Family Services ADM

- Exploring opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people.

#### Health visiting and CAMHS

- Re-commissioning health visiting and CAMHS and developing a traded CAMHS service to enable schools to access required support where necessary.

#### Public Health grant

- Using the ring-fenced Public Health grant to stimulate innovation in the system and test new models to deliver efficiencies and manage demand through better understanding of needs (e.g. mental health as a key obstacle to employment).

#### Street services ADM

- Exploring opportunities to deliver a wide range of frontline services through a variety of business models.



## More resilient communities (Responsibility)

### Examples on how this contributes to the Corporate Plan priorities

#### Community participation

- The council's Community Participation Strategy covers multiple work streams, including the development of an interactive database which shows the support provided by voluntary organisations across the borough and a comprehensive volunteering brokerage service which will put residents and council staff interested in volunteering in touch with local opportunities.

#### Community Assets Strategy

- Strategy covering multiple strands including investing in four community hubs, initially, to work with co-located community groups to drive commissioning priorities and improve their interaction with council services.

#### Building family resilience

- Working with families, schools and the community to build resilience so that families are able to help themselves and stop problems from escalating.



## Improving Customer Services

### Examples on how this contributes to the Corporate Plan priorities

#### Flexible and intuitive web-based services

- By 2020, the majority of customer interaction with the council will be via the web and other self-service channels, which will be quicker and more convenient e.g. My Account will enable customers to access account information for Council Tax, benefits and parking permits and track the progress of street-based problems or bin requests. We'll ensure that those who are unable to access services digitally are still supported.

#### Increasing satisfaction

- By 2020, resolution of issues raised at the first point of contact with the council will occur over 80% of the time and satisfaction with the services people receive will consistently exceed 90%.



## Commitment to transparency

### How this contributes to the Corporate Plan priorities

#### Open Data Portal

- Continuing to develop and improve the council's Open Data Portal, which provides access to a wealth of council data and information which anyone can access online. Barnet's Open Data Portal has been recognised by the Cabinet Office and the Taxpayers Alliance as a model of best practice in transparency.

#### Going further than is required on transparency

- Building on our ground breaking move to publish the two major contracts with Capita, the council will continue to look to publish other major contracts. We will look to go further than is required in publishing our data where feasible, building our decision to publish details of our spending down to the last penny (the Government requirement is a minimum of £500).

## Barnet Council's financial position 2016-2020

The impact of the budget reductions and increasing demand on the council's finances:

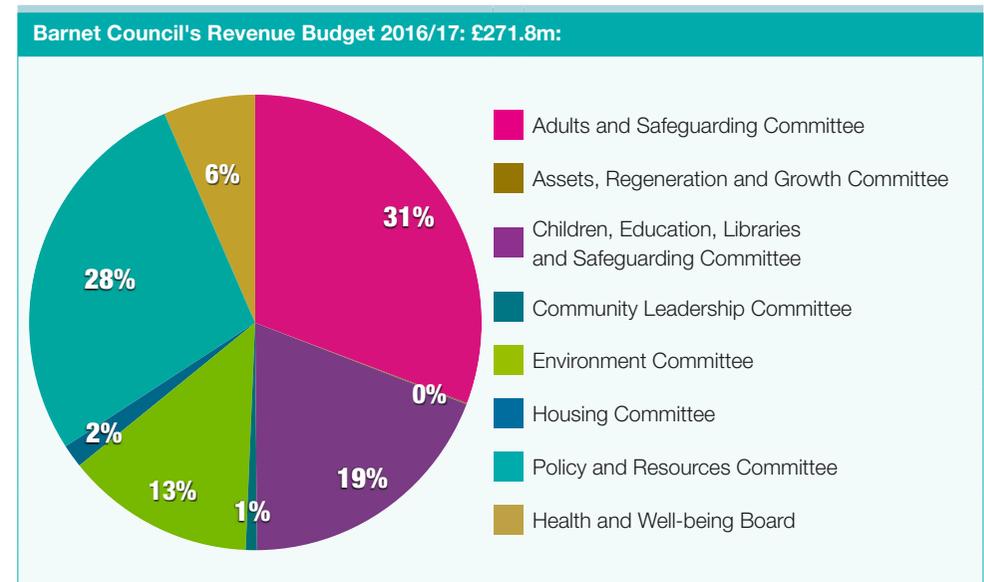
- in Barnet, the impact of falling public spending and increasing demand for services has meant the council has needed to save £75m between 2011 and 2015 – 26 per cent of its budget
- the council faces a further budget gap of £81.1m from 2016 to 2020, which means we will need to reduce our running costs by a further £81.1m by 2019/20

The total savings required each year to 2020 are:				
2016/17	2017/18	2018/19	2019/20	Total
£19.554m	£21.871m	£19.443m	£20.230m	<b>£81.098m</b>

- 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.

## 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 2016/17 is £271.8m, which is split by the main council 'Theme' Committees as follows:



\*The budget proportions above exclude Special Parking Account £8m and additional Council Tax income £2.5m

- as at February 2016, Committees have agreed contributions totalling £76.1m towards the total savings gap of £81.1m, with the remaining amount funded by reserves in 2019/20.

The table below outlines the savings which have been allocated to each of the council's Committees over the next four years:

Theme Committee	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total £'000
Adults and Safeguarding	3,383	5,412	5,161	4,497	18,453
Assets, Regeneration and Growth	2,253	6,362	5,132	48	13,795
Children, Education, Libraries and Safeguarding	2,071	4,062	2,596	5,818	14,547
Community Leadership	9	-	-	243	252
Environment	4,021	2,315	2,165	2,080	10,581
Policy and Resources	7,817	3,720	4,389	2,544	18,470
Policy and Resources Reserve	-	-	-	5,000	5,000
<b>Total</b>	<b>19,554</b>	<b>21,871</b>	<b>19,443</b>	<b>20,230</b>	<b>81,098</b>





## Delivering our vision – Corporate Plan indicators for 2016/17

The tables below outline the basket of indicators that will be used to monitor progress against the four priorities of the Corporate Plan, in relation to the principles of fairness, responsibility and opportunity:

- responsible growth and regeneration (Opportunity)
- managing demand for services (Fairness)
- transforming services (Opportunity)
- more resilient communities (Responsibility).

### Responsible growth and regeneration (Opportunity)

Growth and regeneration are essential for the borough – revitalising communities, providing new homes and jobs, while protecting the things residents love – and for the council, generating more money to spend on local services. These indicators will monitor our progress against this priority.





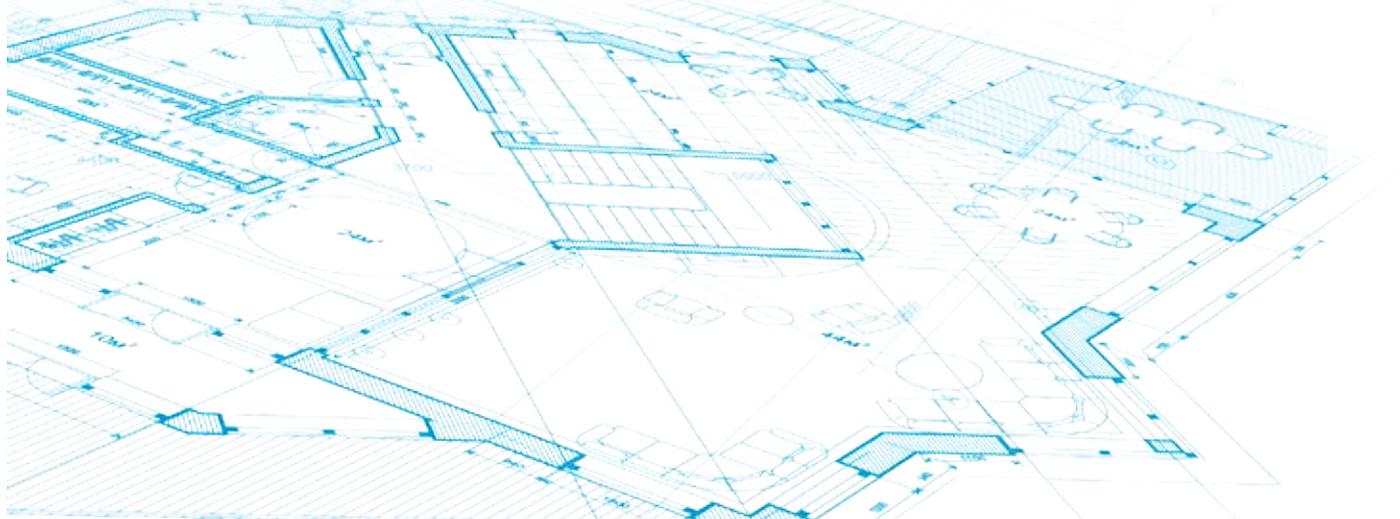
Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Growth and regeneration programme</b>							
Re/S11 (Annual)	Number of new homes provided in Barnet each year (net)	Annual	1,253	<b>2,560</b>	10,840	Re	Assets, Regeneration and Growth
Re/S12 (Annual)	Total number of new homes created through regeneration schemes	Annual	1,423	<b>462</b>	5,457	Re	Assets, Regeneration and Growth
Re/S13 (Annual)	Number of affordable homes created through regeneration schemes	Annual	248	<b>169</b>	1,795	Re	Assets, Regeneration and Growth
Re/S17 (Annual)	Percentage of New Build homes that are affordable <sup>2</sup>	Annual	40%	<b>40%</b>	40%	Re	Housing
CG/S6 (RPS - Biannual)	Percentage of residents who list affordable housing as a concern	36% (Autumn 2015)	Monitor	<b>Monitor</b>	London average	Commissioning Group	Housing
<b>High quality private rented sector</b>							
NEW	Households placed directly into the private sector by Barnet Homes	NEW	NEW	<b>500</b>	500	Barnet Homes	Housing
EH021	Compliance with licensing requirements for Houses in Multiple Occupation	73.2%	60%	<b>60%</b>	90%	Re	Housing

<sup>2</sup> Definition subject to change with Housing and Planning Bill



Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Social housing</b>							
CG/S18 (Biannual)	Percentage of respondents very or fairly satisfied with the service provided by their social housing provider (Barnet Homes)	NEW	81%	<b>81%</b>	81%	Commissioning Group	Housing
BH/S4	Current arrears as a percentage of debit	4.08%	Top 25% <sup>3</sup>	<b>3%</b>	Top 25%	Barnet Homes	Housing
BH/S5	Temporary Accommodation arrears as a percentage of debit	6.11%	5.5%	<b>4.95%</b>	4.6%	Barnet Homes	Housing
<b>Parks and open spaces</b>							
SS/S1 (RPS - Biannual)	Percentage of residents who are satisfied with parks and open spaces	67%	72%	<b>72%</b>	75%	Streetscene	Environment
<b>Sport and physical activity</b>							
PH/S7	Physical activity participation	58.5%	54%	<b>59%</b>	60% <sup>4</sup>	Public Health	Health and Wellbeing

3 As measured through Housemark – a housing benchmarking club



Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Entrepreneurial Barnet</b>							
NEW	Percentage of total spend with local businesses	NEW	NEW	<b>Monitor</b>	Monitor	Commissioning Group	Assets, Regeneration and Growth
Re/S14 (Annual)	Business satisfaction with the council and area (local survey)	Annual	Monitor	<b>Monitor<sup>5</sup></b>	Monitor	Re	Assets, Regeneration and Growth
Re/S1 (Annual)	Proportion of new businesses which survive in Barnet compared with other local authorities	Annual	2%pts more than comparable boroughs	<b>4%pts more than comparable boroughs</b>	5%pts more than comparable boroughs	Re	Assets, Regeneration and Growth
Re/S3 (Annual)	Vacancy rates on high street	Annual	Equal to comparable boroughs (no higher than 5.81%)	<b>2.5% better than comparable boroughs</b>	2.5% better than comparable boroughs	Re	Assets, Regeneration and Growth
CG/S1	Unemployment (of people on out of work benefits)	6.6%	Monitor	<b>Monitor</b>	Monitor	Commissioning Group	Assets, Regeneration and Growth
Re/S2 (Annual)	Youth Unemployment	Annual	0.5%pts less than comparable boroughs	<b>1%pt better than comparable boroughs</b>	2%pts better than comparable boroughs	Re	Assets, Regeneration and Growth
<b>Planning and building control</b>							
KPI001 (A&A)	Compliance with planning application statutory timescales	91.6%	75%	<b>75%</b>	75%	Re	N/A

4 The public health grant for 2016/17 and beyond has not yet been confirmed by central government. Public health commissioning intentions have been reviewed because we know that the grant will be less than that assumed in the 2015-2020 commissioning intentions but without this clarity the available funding and appropriate targets remain unconfirmed.

5 New methodology for survey being introduced.

## Managing demand for services (Fairness)

Since 2010, we've successfully met a 25% budget gap largely through efficiency savings and delivering services differently; in order to meet a further 25% budget gap to 2020, we'll focus on doing more to manage demand for local services. These indicators will monitor our progress against this priority.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Health and social care integration</b>							
AC/S8 (Biannual)	Percentage of new clients, older people accessing enablement	62.1%	50%	<b>63%</b>	70%	Adults and Communities	Adults and Safeguarding
AC/S9 (ASCOF 2A(2))	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+*	467.8 (2014/15)	399.0	<b>530.0 (new method)</b>	Top 10% of comparable boroughs	Adults and Communities	Adults and Safeguarding
AC/C14 (ASCOF 2A(1))	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64*	6.38	13.5	<b>16.6</b>	Top 10% in the country	Adults and Communities	Adults and Safeguarding
PH/S4	Rate of hospital admissions related to alcohol	404.78 per 100,000	458.76 per 100,000	<b>400 per 100,000</b>	350 per 100,000 <sup>7</sup>	Public Health	Health and Wellbeing

6 This measure has a new methodology and the baseline is not comparable with 2014/15 or 2015/16.

7 As per footnote 5 above.



Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Experience of service users</b>							
NEW (ASCOF 4A)	Percentage of people who use services who say those services make them feel safe and secure	80.1% (2014/15)	NEW	<b>80.1%</b> <b>(within confidence interval)<sup>8</sup></b>	Maintain performance	Adults and Communities	Adults and Safeguarding
AC/S10	Percentage of people who feel in control of their own lives	68.4% (Q2 2015/16)	Top 25% of comparable boroughs	<b>69%</b> <b>(within confidence interval)</b>	Top 25% in England	Adults and Communities	Adults and Safeguarding
NEW	Number of instances of information, advice and guidance provided to carers	NEW	NEW	<b>TBC at end Q1<sup>9</sup></b>	TBC	Adults and Communities	Adults and Safeguarding
<b>Older people's independence</b>							
AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live in their own home or with their family	61.8%	60%	<b>63%</b>	England average	Adults and Communities	Adults and Safeguarding
AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	9.5%	10.6%	<b>10.8%</b>	Top 10% in England	Adults and Communities	Adults and Safeguarding
AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	5.4%	7%	<b>7.2%</b>	Top 25% of comparable boroughs	Adults and Communities	Adults and Safeguarding
AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	82.9%	75%	<b>83%</b>	Top 25% of comparable boroughs	Adults and Communities	Adults and Safeguarding
<b>Focus on foster care</b>							
FS/S6	Percentage of children in London Borough of Barnet foster care	41.3%	39%	<b>42.5%</b> <b>(133/311)</b>	53% (166/311)	Family Services	Children, Education, Libraries and Safeguarding

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

9 This indicator requires submission of new data from partner organisations to baseline it. This process will take place at the end of Q1 2016/17.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Families early intervention</b>							
FS/S4	Number of referrals to social care (per 10,000 of the under-18 population)	374	Monitor	<b>Monitor</b>	Monitor	Family Services	Children, Education, Libraries and Safeguarding
NEW	Number of children in care per 10,000	34.5	Monitor	<b>Monitor</b>	31.4	Family Services	Children, Education, Libraries and Safeguarding
FS/S5	Number of children adopted	6 (Q2 2015/16)	20	<b>10</b>	20	Family Services	Children, Education, Libraries and Safeguarding
<b>Tackling homelessness</b>							
BH/S2	Number of homelessness preventions	698	700	<b>900</b>	900	Barnet Homes	Housing
BH/C4	Numbers of households in Temporary Accommodation	2,931	Monitor	<b>Monitor</b>	Monitor	Barnet Homes	Housing
<b>Recycling and waste</b>							
SS/S3	Percentage of household waste sent for reuse, recycling and composting	38%	42%	<b>42%</b>	50%	Streetscene	Environment
SS/S4 (RPS – Biannual)	Percentage of residents who are satisfied with refuse and recycling services	76%	80%	<b>80%</b>	85%	Streetscene	Environment

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Enforcement</b>							
SS/S7	Percentage of unacceptable levels of litter	2% (Q2 2015/16)	3%	<b>3%</b>	3%	Streetscene	Environment
SS/S8	Percentage of unacceptable levels of detritus	9% (Q2 2015/16)	14%	<b>9%</b>	8%	Streetscene	Environment
SS/S6 (RPS – Biannual)	Percentage of residents who are satisfied with street cleaning	52% (Autumn 2015)	58%	<b>58%</b>	62% or London average	Streetscene	Environment
CG/S11 (RPS – Biannual)	Percentage of residents who are satisfied with repair of roads	35% (Autumn 2015)	35%	<b>35%</b>	London average	Commissioning Group	Environment
CG/S12 (RPS – Biannual)	Percentage of residents who are satisfied with quality of pavements	35% (Autumn 2015)	35%	<b>35%</b>	London average	Commissioning Group	Environment
KPI 2.1 – 2.3 NM)	Highways defects made safe within agreed timescales	97.7%	100%	<b>100%</b>	100%	Re	Environment
<b>Parking and regulatory services</b>							
PI/S3 (RPS – Biannual)	Percentage of residents who are satisfied with parking services	30% (Autumn 2015)	28%	<b>30%</b>	London average	Commissioning Group	Environment
EH01B	Compliance with Environmental Health Service Standards (Priority 1)	100%	100%	<b>100%</b>	100%	Re	Environment

## Transforming services (Opportunity)

We're redesigning local services to make them more integrated and intuitive for the user, and more efficient to deliver. These indicators will monitor our progress against this priority.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Education and skills</b>							
NEW (formerly CES/S13) (Annual)	a) Average Attainment 8 score	70% (previous equivalent measure for a) <sup>10</sup>	68% (previous equivalent measure for a) <sup>11</sup>	<b>Top 10% in England for all measures<sup>12</sup></b>	Top 10% in England for all measures <sup>13</sup>	Education and Skills	Children, Education, Libraries and Safeguarding
	b) Average Progress 8 score					Education and Skills	Children, Education, Libraries and Safeguarding
NEW (Annual)	Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2	82% (previous equivalent measure) <sup>10</sup>	NEW	<b>Improve national ranking<sup>12</sup></b>	Top 10% in England for all measures <sup>13</sup>	Education and Skills	Children, Education, Libraries and Safeguarding
NEW (a) (formerly CES/S11) (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 Stage 2	76% (previous equivalent measure) <sup>10</sup>	73% (previous equivalent measure) <sup>11</sup>	<b>Improve national ranking<sup>12</sup></b>	Top 10% in England for all measures <sup>13</sup>	Education and Skills	Children, Education, Libraries and Safeguarding
NEW (a) (replaces CES/S15) (Annual)	Average Attainment 8 score of looked-after children	NEW	NEW	<b>National average<sup>12</sup></b>	TBC	Education and Skills	Children, Education, Libraries and Safeguarding
NEW (b) (replaces CES/16) (Annual)	Average Progress 8 score of looked-after children	NEW	NEW	<b>National average<sup>12</sup></b>	TBC	Education and Skills	Children, Education, Libraries and Safeguarding

<sup>10</sup> Outturn is for Summer 2015.

<sup>11</sup> Target is for Summer 2015.

<sup>12</sup> Target is for Summer 2016.

<sup>13</sup> Target is for Summer 2019.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Education and skills</b>							
CES/S1	Percentage of primary schools rated as 'good' or better	92%	92%	<b>95%</b>	100%	Education and Skills	Children, Education, Libraries and Safeguarding
CES/S3	Percentage of secondary schools rated as 'good' or better	84%	87.5%	<b>92%</b>	100%	Education and Skills	Children, Education, Libraries and Safeguarding
NEW	Percentage attendance levels at primary schools	95.9%	London Average	<b>London Average</b>	London Top quartile	Education and Skills	Children, Education, Libraries and Safeguarding
CES/S18 (a)	Percentage of young people who are not in education, employment or training (16 to 18 year olds)	2.3%	2.3%	<b>London Top Quartile</b>	Top 10% in England	Education and Skills	Children, Education, Libraries and Safeguarding
<b>Children's social care</b>							
FS/S1	Number of children made subject to Child Protection Plan	206	Monitor	<b>Monitor</b>	Monitor	Family Services	Children, Education, Libraries and Safeguarding
FS/S2	Children made subject to Child Protection Plan for a second or subsequent time	14.5% (Oct 2015/16)	9%	<b>Perform in line with statistical neighbours (currently 15.6%)</b>	Perform in line with statistical neighbours	Family Services	Children, Education, Libraries and Safeguarding
FS/S3	Number of children subject to Child Protection Plan for two or more years	2	Perform in line with statistical neighbours	<b>Perform in line with statistical neighbours (currently 3.31%)</b>	Perform in line with statistical neighbours	Family Services	Children, Education, Libraries and Safeguarding
FS/S7	Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place	52%	50%	<b>63% (London average)</b>	85%	Family Services	Children, Education, Libraries and Safeguarding

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Public health</b>							
PH/S2	Excess weight in 4-5 year olds (overweight or obese)	21%	21%	<b>21%</b> <sup>14</sup>	21%	Public Health	Health and Wellbeing
PH/S3	Excess weight in 10-11 year olds (overweight or obese)	34.4%	36.7%	<b>32%</b> <sup>15</sup>	30%	Public Health	Health and Wellbeing
PH/S5	Smoking Prevalence	13.2%	15%	<b>13%</b> <sup>16</sup>	12%	Public Health	Health and Wellbeing

14 The public health grant for 2016/17 and beyond has not yet been confirmed by central government. Public health commissioning intentions have been reviewed because we know that the grant will be less than that assumed in the 2015-2020 commissioning intentions but without this clarity the available funding and appropriate targets remain unconfirmed.

15 As above

16 As above



## More resilient communities (Responsibility)

As the council does less in some areas, residents will need to do more. We're working with residents to increase self-sufficiency, reduce reliance on statutory services, and tailor services to the needs of communities. These indicators will monitor our progress against this priority.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Community participation</b>							
CG/S5 (RPS – Biannual)	Percentage of residents who report feeling they belong to their neighbourhood	73% (Autumn 2015)	74%	<b>74%</b>	77%	Commissioning Group	Community Leadership
CG/S9 (RPS – Biannual)	Percentage of residents that volunteer at least once a month	26% (Spring 2015)	29%	<b>29%</b>	35%	Commissioning Group	Community Leadership
CG/S10 (RPS – Biannual)	Percentage of residents who agree that people pull together to help improve their area	52% (Spring 2015)	51%	<b>53%</b>	56%	Commissioning Group	Community Leadership
CG/S16 (RPS – Biannual)	Percentage of residents who are satisfied with Barnet as a place to live	88% (Autumn 2015)	90%	<b>90%</b>	90%	Commissioning Group	Community Leadership
<b>Community safety</b>							
CG/S3	Level of crime across the Mayor's Office for Policing And Crime set of crimes (burglary, vandalism, criminal damage, theft of / from motor vehicle, violence with injury, robbery, and theft from the person)	17%	20% reduction	<b>20% reduction</b>	20% reduction	Commissioning Group	Community Leadership
CG/S4 (RPS – Biannual)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	64% (Autumn 2015)	68%	<b>68%</b>	68%	Commissioning Group	Community Leadership

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Building family resilience</b>							
NEW (Annual)	Percentage of young people in care who know about the Corporate Parenting Pledge	NEW	NEW	<b>TBC</b>	TBC	Family Services	Children, Education, Libraries and Safeguarding
FS/S8	Percentage of the target groups that are registered with the children centre within the area it serves	88%	65%	<b>65%</b>	65%	Family Services	Children, Education, Libraries and Safeguarding
FS/S15	Percentage of care leavers age 19 – 21 in education, employment or training	57%	Top 10% in England	<b>55% above our statistical neighbours</b>	Top 10% in England	Family Services	Children, Education, Libraries and Safeguarding
NEW	Proportion of care leavers age 19 – 21 in suitable accommodation	NEW	NEW	<b>90%</b>	Top 10% in England	Family Services	Children, Education, Libraries and Safeguarding



## Improving customer services and ensuring transparency

We're committed to improving our customer services and being as transparent as possible with the information we hold and our decision-making.

These indicators will monitor our progress against these commitments.

Ref	Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service	Theme Committee
<b>Improving customer services and ensuring transparency</b>							
NEW	Council Tax collection	NEW	NEW	<b>98.5%</b>	TBC	Commissioning Group	N/A
NEW	Business rate collection	NEW	NEW	<b>99.0%</b>	TBC	Commissioning Group	N/A
CG/S19 (RPS – Biannual)	Percentage of residents who report that it is easy to access council services	70% (Spring 2015)	67%	<b>67%</b>	75%	Commissioning Group	N/A
CG/S14 (RPS – Biannual)	Percentage of residents who are satisfied with the way the council runs things	74% (Autumn 2015)	73%	<b>73%</b>	75%	Commissioning Group	N/A
NEW	Overall satisfaction with customer services	77%	80%	<b>80%</b>	90%	CSG / Re / Barnet Homes	N/A
NEW	Satisfaction with the council's website	40% (Q2 2015/16)	NEW	<b>9% increase from 2015/16</b>	Top 10% for England	CSG / Commissioning Group	N/A
NEW	Customer cases that are closed within the agreed timescales	70%	90%	<b>90%<sup>17</sup></b>	90% <sup>17</sup>	CSG / Re / Streetscene	N/A
CG/S15	Performance of services	77%	All above average	<b>80% above average</b>	80% above average	Commissioning Group	N/A

<sup>17</sup> Provisional targets.

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For more information, please contact:  
Tom Pike, Strategic Lead – Programmes and Performance  
tel: 020 8359 7058 email: [tom.pike@barnet.gov.uk](mailto:tom.pike@barnet.gov.uk)