

# Corporate Plan 2015 – 2020

## 2017/18 addendum & targets

This document is an addendum to the [council's Corporate Plan 2015– 2020](https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html), which sets out updated performance indicators for 2017/18. The full Corporate Plan 2015 – 2020 can be found at: <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance.html>

## **Introduction from the Leader of the council**

(To be finalised)

## 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: **delivering quality services; responsible growth, regeneration and investment; building resilience in residents and managing demand; transforming local services; and promoting community engagement, independence and capacity.**

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
- **building resilience in residents and managing demand** – between 2011 and 2016 we've successfully saved over £112m through effective forward planning. In order to meet the £61.5m budget gap to 2020, we will target resources on those most in need and support residents to stay independent for as long as possible
- 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

- the council will focus not only on getting the basics right, but also **delivering quality services**, and striving to continuously improve the standard of services
- **promoting community engagement, independence and capacity** - 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 facilitate and empower residents to take on greater responsibility for their local area.

### Opportunity

- the council will capitalise on the opportunities of a growing local economy by prioritising regeneration, growth and maximising income
- **responsible growth, regeneration and investment** 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
- we will use the proceeds of growth to invest in local infrastructure and maintain Barnet as a great place to live and work 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.

The Equality Act 2010 and the Public Sector Equality Duty impose legal requirements on public organisations to pay due regard to equalities. The Corporate Plan is fundamental to the council's approach to deliver equalities. It enables the principles of equalities and valuing diversity to be reflected and mainstreamed into all council processes. It also outlines the council's Strategic Equalities Objective (SEO) that citizens will be treated equally, with understanding and respect, and will have equal access to quality services which provide value to the tax payer.

Through the SEO, Barnet aims to provide the best start for our children and access to equal life chances to all our residents and taxpayers who live, work and study in Barnet. Progress against the SEO is monitored annually in an Annual Equalities Report which is publicly reported to Council and the SEO is also reflected through our Commissioning Plans and priorities for each Theme Committee. Management Agreements with our Delivery Units have a number of commitments which reflect the importance of equalities and how the Commissioning Plans will be achieved in practice, and performance indicators have been set and published for each Delivery Unit.

## Barnet Council's financial position 2017-2020

### 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 £112m between 2011 and 2016 – 36.5 per cent of its budget
- the savings gap which was identified for 2017 to 2020 was £61.5m
- there was a commitment to support the budget in 2019, agreed by Council in March 2016, of £5m from reserves, with a remaining gap of £56.5m
- the table below outlines the in-year savings to 2020, totalling £53.9m. The council has met the gap by using New Homes Bonus, reserves and identifying additional savings.

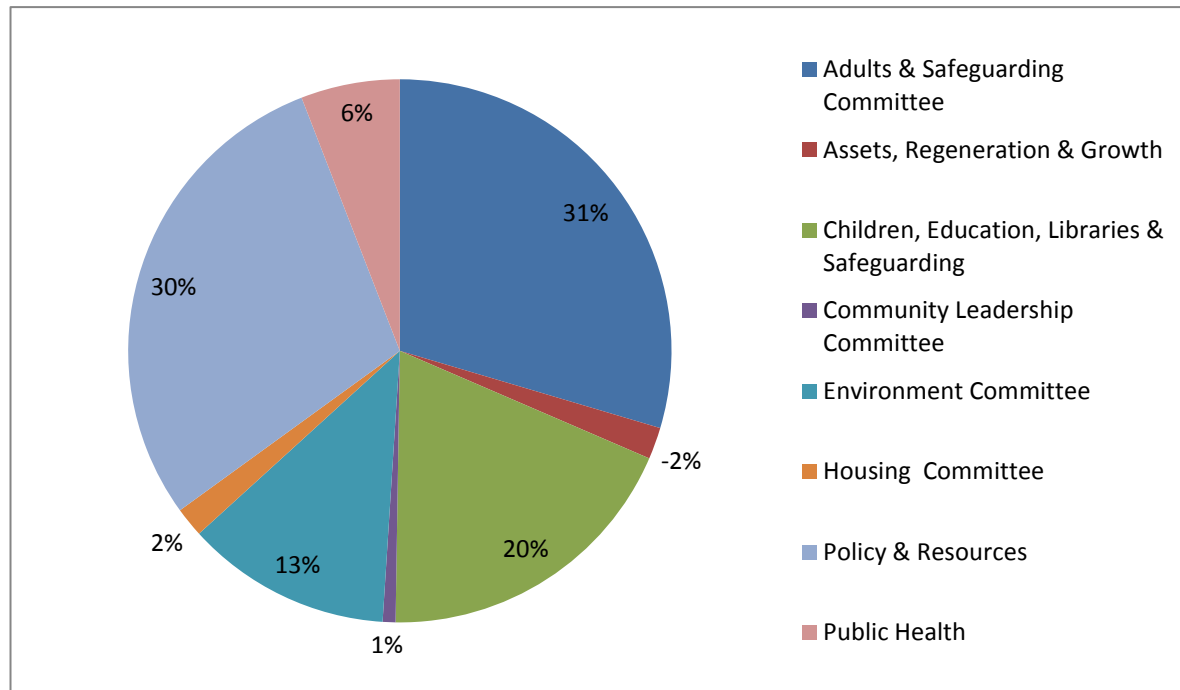
2017/18	2018/19	2019/20	Total
£19.825m	£16.667m	£17.361m	£53.863m

- 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 2017/18 is £270.3m, which is split by the main council 'Theme' Committees as follows:

### Barnet Council's Revenue Budget 2017/18: £270.3m



\* The budget proportions above exclude Special Parking Account £10m and additional Council Tax income £6.9m

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

<b>Theme Committee</b>	<b>2017/18 £'000</b>	<b>2018/19 £'000</b>	<b>2019/20 £'000</b>	<b>Total £'000</b>
Adults & Safeguarding	4,867	4,854	5,348	15,069
Assets, Regeneration & Growth	4,976	4,995	2,088	12,059
Children, Education, Libraries & Safeguarding	3,656	2,624	5,679	11,959
Community Leadership	-	-	243	243
Environment	3,965	1,915	680	6,560
Policy & Resources	2,361	2,289	3,323	7,973
<b>Total</b>	<b>19,825</b>	<b>16,677</b>	<b>17,361</b>	<b>53,863</b>

## DELIVERING OUR VISION – ACTIVITIES AND INDICATORS FOR 2017/18

The tables below outline the key areas of focus across the council for 2017/18, along with the basket of indicators that will be used to monitor progress against the strategic priorities, in relation to the principles of fairness, responsibility and opportunity.

- **Delivering quality services** (Responsibility)
- **Responsible growth, regeneration and investment** (Opportunity)
- **Building resilience in residents and managing demand** (Fairness)
- **Transforming local services** (Opportunity)
- **Promoting community engagement, independence and capacity** (Responsibility)

**Key:**

CPI = Corporate Plan Indicator

### Delivering quality services (Responsibility)

We strive to deliver services to the highest possible standard and to continuously improve this standard. We are committed to high quality customer service and being as transparent as possible with the information we hold and our decision-making. The following activities and indicators will monitor our progress against these commitments.

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Council tax and business rates</b>	Maximising the collection of business rates and council tax, with aspirations to be the best in London.
<b>Adult social care</b>	Introducing a strength-based approach to adult social care that focuses on identifying people’s strengths, what they can do for themselves and what support they can draw upon from family, friends and local community resources to remain independent, stay healthy and live for longer in their own homes; developing the skills of the social care workforce to enable them to work in this way .
<b>Children’s social care</b>	Continuing to implement the Practice Improvement Plan with a focus on building resilience through purposeful social work practice, enabled by appropriate tools and a high quality workforce.
<b>Foster care</b>	Increasing the size and effectiveness of the in-house foster care service to help a greater number of children and young people to move from residential to foster care placements, which provide support in a family environment and are less expensive for the council to provide.
<b>Education</b>	Developing a new family friendly education strategy, in partnership with schools, with a focus on maintaining excellence across the partnership of Barnet schools to ensure that all children, particularly those who are vulnerable, get a good start in life and develop resilience to achieve the very best they can.



Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Clean and safe places</b>	Delivering services that our residents value most to a high standard, including keeping our neighbourhoods and town centres clean, safe and healthy, maintaining our parks and open spaces, ensuring that our roads and pavements are well looked after and that we are reaching the highest possible standards of air quality.
<b>Highways</b>	Progressing the Network Recovery Footway and Highway schemes.
<b>Enforcement approach</b>	Improving the overall approach to planning and enforcement, including taking action against breaches to planning regulations; developments that cause damage to our highways; and enviro-crime such as littering and fly-tipping.
<b>Customer services</b>	By 2020, resolution of issues without needing the customer to follow up will occur over 80% of the time and satisfaction with the end to end customer experience will exceed 80%.
<b>Commitment to transparency</b>	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 on best practice in 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).

Ref	Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
<b>Council Tax and business rates</b>							
CPI	CG/S22	Council Tax collection	98.5%	98.4%	<b>98.5% (4-year target)</b>	98.5% (4-year target)	Commissioning Group
CPI	CG/S23	Business rate collection	99.0%	98.1%	<b>99.0% (4-year target)</b>	99.0% (4-year target)	Commissioning Group
<b>Best practice social care</b>							
CPI	AC/S1 (Annual)	Percentage of people who use adult social care services satisfied with their care and support (survey) <sup>1</sup>	61% (within confidence interval)	Not reported – due Q2 17/18	<b>61.3%</b> (within confidence interval)	Top 25% in England (67.5% in 15/16)	Adults & Communities New Corporate Plan indicator

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

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	AC/S25	Percentage of Social Care Direct customers who are satisfied or very satisfied with the service they have received post resolution	85%	100%	85%	85%	CSG	New Corporate Plan indicator
<b>Focus on foster care</b>								
CPI	NEW – TBC (Annual)	Percentage of children newly placed in London Borough of Barnet foster care <sup>2</sup>	NEW FOR 2017/18	NEW FOR 2017/18	Monitor	Monitor	Family Services	New indicator proposed by SCB
<b>Education</b>								
CPI	CES/S1	Percentage of primary schools rated as rated as 'good' or better	95%	94%	95.5%	100%	Education & Skills	
CPI	CES/S3	Percentage of secondary schools rated as rated as 'good' or better	92%	92%	95.8%	100%	Education & Skills	
CPI	CES/S18 (a)	Percentage of 16-18 year olds who are not in education, employment or training	London Top Quartile (2.4% in 2015)	2.3% (Q2 Target 2.5%)	London Top Quartile (2.4% in 2015)	London Top Quartile (2.4% in 2015)	Education & Skills	
CPI	Formerly CES/S13 (a) (Annual)	Average attainment 8 score	Top 10% in England (AY 15/16)	55.70	Top 10% in England (AY 16/17)	Top 10% in England for all measures (AY 18/19)	Education & Skills	England 48.2; London 51.7 in January 2017
CPI	Formerly CES/S13 (b) (Annual)	Average Progress 8 score	Top 10% in England (AY 15/16)	0.32	Top 10% in England (AY 16/17)	Top 10% in England for all measures (AY 18/19)	Education & Skills	England 0; London 0.16 in January 2017
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	Improve national ranking (AY 15/16)	59.0%	Top 10% in England (AY 16/17)	Top 10% in England (AY 18/19)	Education & Skills	England 53%; London 59% in January 2017

<sup>2</sup> New indicator – targets set as Monitor.

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	NEW – TBC (Annual)	Attainment and progress of looked after children (measured through basket of indicators) <sup>3</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>TBC</b>	TBC	Education & Skills	New indicator proposed by Commissioning Group
<b>Parks and open spaces</b>								
CPI	SS/S1 (RPS - Biannual)	Percentage of residents who are satisfied with parks and open spaces	72%	72% (Autumn 2016)	<b>73%</b> (Autumn and Spring)	75%	Street Scene	
<b>Clean and safe places</b>								
CPI	PI/S3 (RPS - Biannual)	Percentage of residents who are satisfied with parking services	30%	24% (Autumn 2016)	<b>30%</b> (Autumn and Spring)	London average (33% in 14/15)	Commissioning Group – Parking & Infrastructure	
CPI	SS/S6 (RPS - Biannual)	Percentage of residents who are satisfied with street cleaning	58%	51% (Autumn 2016)	<b>60%</b> (Autumn and Spring)	62%	Street Scene	London average was 55% in 14/15
CPI	CG/S11 (RPS - Biannual)	Percentage of residents who are satisfied with repair of roads	35%	33% (Autumn 2016)	<b>35%</b> (Autumn and Spring)	London average (41% in 14/15)	Commissioning Group	
CPI	CG/S12 (RPS - Biannual)	Percentage of residents who are satisfied with quality of pavements	35%	34% (Autumn 2016)	<b>35%</b> (Autumn and Spring)	London average (41% in 14/15)	Commissioning Group	
CPI	KPI 2.1-2.3 (NM)	Highways defects made safe within agreed timescales	100%	Fail (data not available)	<b>100%</b>	100%	Re	
CPI	NEW - TBC	Highways service requests <sup>4</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>TBC</b>	TBC	Re	New indicator proposed by SCB
CPI	NEW - TBC	Satisfaction with NRP repairs (from door knocking surveys) <sup>5</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>TBC</b>	TBC	Re	New indicator proposed by SCB

<sup>3</sup> New indicator – targets will be set after methodology agreed and baseline identified.

<sup>4</sup> New indicator – targets will be set after methodology agreed and baseline identified.

<sup>5</sup> New indicator – targets will be set after methodology agreed and baseline identified.

Ref	Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
<b>Improving customer services</b>							
CPI	CG/S14 (RPS - Biannual)	Percentage of residents who are satisfied with the way the council runs things	73%	71% (Autumn 2016)	74% (Autumn and Spring)	75%	Commissioning Group
CPI	CG/S16 (RPS - Biannual)	Percentage of residents who are satisfied with Barnet as a place to live	90%	85% (Autumn 2016)	90% (Autumn and Spring)	90%	Commissioning Group
CPI	CG/S19 (RPS - Annual)	Percentage of residents who report that it is easy to access council services	67%	Not reported – due Q2 17/18	70% (Spring only)	75%	Commissioning Group
CPI	CG/S24	Overall satisfaction with customer services (excludes web satisfaction) <sup>6</sup>	88%	89% (Q3 Target 87%)	88%	90%	Commissioning Group (incl. CSG, Re and Barnet Homes)
CPI	CG/S25	Satisfaction with the council's website	51%	52% (Q3 Target 51%)	54%	TBC <sup>7</sup>	CSG / Commissioning Group A score of 50% is likely to achieve the top 10% for England as measured by GovMetric

## Responsible growth, regeneration and investment (Opportunity)

In an era of reduced government funding, growth is necessary for councils to increase the local tax base and generate income to spend on public services. The council has an ambitious programme of regeneration, which aims to create new homes and jobs, and the proceeds of this growth will be reinvested in the borough's infrastructure and essential community facilities. The following activities and indicators will monitor our progress against these commitments.

Key areas of focus	How this contributes to the Corporate Plan priorities
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<sup>6</sup> 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.

<sup>7</sup> The proposed target is "55% and Top 10% for England".

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Regeneration and investment in infrastructure</b>	The building of 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 homes.
	Using development to fund new high quality community infrastructure, including a new library at Church End, youth zone, school and nursery places and leisure centres.
	Developing space for 30,000 new jobs, mostly at Brent Cross, and supporting the expansion of the existing shopping centre.
<b>Entrepreneurial Barnet</b>	Recognising that they are at the heart of communities, continuing our programme of investment in Barnet’s town centres, focusing particularly on Burnt Oak, Finchley Church End, Golders Green and Edgware. We will also work with ‘town teams’ and other groups such as neighbourhood forums to ensure an attractive and healthy environment for local businesses, shoppers and residents.
	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.
	Getting the basics right will ensure that businesses are treated as customers by the council, able to access information about council services easily and at first contact wherever possible, and at times that suit them, and that businesses who need to transact with regulatory services such as licencing, environmental health, planning or building control are able to do so quickly and easily.
<b>One public estate</b>	Working with central government and local agencies on public property and land issues through sharing and collaboration, we will deliver more integrated and customer focused services, reduce running costs, create economic growth (new homes and jobs) and generate capital receipts.
<b>Health estates pilot</b>	Optimising the use of health and care estate across the North Central London sub-region and identifying surplus health estate land for development and regeneration.
<b>Sport and physical activity</b>	Identifying opportunities to invest in sport and physical activity through Section 106 monies, the community investment levy and other external strategic funds (e.g. Sport England, National Lottery) to support growth, demand and regeneration. And, through the Fit and Active Barnet Partnership, widening access to and use of facilities and identifying opportunities for co-location and community hubs.

Ref	Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment	
<b>Regeneration and investment in infrastructure</b>								
CPI	KPI001 (A&A)	Compliance with planning application statutory timescales	75%	81.4%	75%	75%	Re	
CPI	REGEN KPI01	New Homes completed <sup>8</sup>	NEW FOR 2017/18	NEW FOR 2017/18	2,313	TBC	Re	New Corporate Plan indicator (replaces Re/S11)

<sup>8</sup> 2017/18 targets for Re will be confirmed by the start of the financial year. 2019/20 targets are subject to change.

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	REGEN KPIO5	Delivery of affordable housing completions <sup>9</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>112</b>	TBC	Re	New Corporate Plan indicator (replaces Re/S17)
CPI	Re/S17 (Annual)	Percentage of New Build homes that are affordable	40%	Not reported – annual	<b>Monitor (40%)</b>	Monitor (40%)	Re	
CPI	CG/S6 (RPS - biannual)	Percentage of residents who list affordable housing as a concern	Monitor	34% (Autumn 2016)	<b>Monitor (Autumn and Spring )</b>	London average (23% in 14/15)	Commissioning Group	London average was 23% in 14/15
<b>Entrepreneurial Barnet</b>								
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	Not reported – due Q4 16/17	<b>4%pts more than comparable boroughs<sup>10</sup></b>	5%pts more than comparable boroughs	Re	Comparable boroughs (Brent, Bromley, Harrow, Havering) average = 2.16 % points better than baseline in 15/16
CPI	Re/S3 (Annual) Re/SK3	Reduce the number of "Vacant High Street Properties" across the borough	2.5% better than comparable boroughs	Not reported – due Q1 17/18	<b>2.5% better than comparable boroughs<sup>11</sup></b>	2.5% better than comparable boroughs	Re	Comparable boroughs (Bromley, Ealing, Haringey, Lewisham, Brent and Harrow) average = 7.15% vacancy rates in 15/16
CPI	Re/S14 (Annual)	Business satisfaction with the council and area (local survey) <sup>12</sup>	TBC <sup>13</sup>	Not reported – due Q4 16/17	<b>Monitor</b>	TBC	Re	
CPI	CG/S27	Percentage of council spend (excluding direct debits) with local businesses	Monitor	32%	<b>Monitor</b>	Monitor	Commissioning Group	
<b>One public estate</b>								
CPI	CG/C25	Income from the estate	£3.37m	£2.99m (Q3 Target £2.47m)	<b>£3.37m</b>	Increase	Commissioning Group - Estates	New Corporate Plan indicator

<sup>9</sup> The 2016/17 target was 375 units. 2017/18 targets for Re will be confirmed by the start of the financial year. 2019/20 targets are subject to change.

<sup>10</sup> Comparable boroughs (Brent, Bromley, Harrow, Havering) average = 2.16 % points better than baseline in 2015/16.

<sup>11</sup> Comparable boroughs (Bromley, Ealing, Haringey, Lewisham, Brent and Harrow) average = 7.15% vacancy rates in 2015/16.

<sup>12</sup> New methodology for survey to be confirmed. Target set as Monitor for 2017/18 whilst baseline identified.

<sup>13</sup> New methodology for survey to be confirmed.

## Building resilience in residents and managing demand (Fairness)

We will focus on the strengths and opportunities in our communities and target resources at those most in need. The council will support residents to stay independent for as long as possible through equipping people to help themselves and intervening early to address issues as they arise rather than waiting until they reach a critical stage. The following activities and indicators will monitor our progress against these commitments.

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Health and social care integration</b>	Working with colleagues in the NHS to reduce the number of people who have unnecessary hospital admissions by ensuring that care is closer to home through greater provision of primary and community care and improving the experience of service users, promoting independence and enabling self-care.
<b>Independence for all adults</b>	Working with service users, families and carers to put in place early support that will help them stay independent for longer; and working with colleagues in the NHS to put services in place to self-manage conditions.
	Increasing employment rates for people with learning disabilities and people with mental health conditions by working with providers to introduce a supported employment service into the borough. This will ensure employers and individuals are matched and support is in place to help people stay in work.
	Promotion of self-management and living well through innovative service development such as structured education and health champions, and social prescribing. As part of living well, a new smoking cessation service will be commissioned.
<b>Specialist housing</b>	Diversifying Barnet's accommodation to ensure that it supports older people, people with learning disabilities and autism, and mental health conditions to live independently for as long as possible – through things like home adaptations, accessible housing, use of integrated technology and access to a network of local services.
<b>Resilient futures</b>	Safely reducing the rate of children in care through targeted and specialist interventions that build resilience, including the development of an adolescent hub for those on the edge of care and increasing the use of local fostering placements.
<b>Building resilience for vulnerable young people</b>	Developing a specialist team to work with a specific cohort of vulnerable young people to build their resilience, including those who are at risk of serious youth violence, sexual exploitation, missing and homeless.
<b>Preventing homelessness</b>	Alongside our programmes to build and acquire new homes, tackling the rising demand for help with housing through work to prevent homelessness and reducing the number of people in temporary accommodation.
<b>Recycling and waste minimisation</b>	Developing a strategy for achieving a 50% recycling rate by 2020. Recycling is less expensive for the council than disposing of waste allowing resource to be deployed elsewhere.
<b>Supporting people into work</b>	A new approach to place based commissioning and targeting resources to areas of greatest need through proactive work with longer-term unemployed to help them help themselves. This approach is delivering results with nearly 200 people supported into work in the first year.
	Continue to provide support via MaPS, IPS and BOOST for people with mental health issues to attain employment.
	Implementing welfare reform - for every £1 invested in the service will return £3 to the public sector through reduced welfare spend. Last year, we engaged with 96% of Barnet residents affected by the Benefit Cap and helped 35% into work.

Ref	Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment	
<b>Health and social care integration</b>								
CPI	AC/S9 ASCOF2A (2)	Permanent admissions to residential and nursing care homes, per 100,000 population age 65+	530	262.0 (Q3 Target 363.8)	500	Top 10% of comparable boroughs (265.9 in 15/16)	Adults & Communities	
CPI	AC/C14	Permanent admissions to residential and nursing care homes, per 100,000 population age 18-64	16.6	8.50 (Q2 Target 10.10)	15.0	Top 10% in the country (4.98 in 15/16)	Adults & Communities	
CPI	NEW - AC/C16	Number of referrals to hospital social work teams	Monitor	526	Monitor	TBC	Adults & Communities	New indicator proposed by service
CPI	NEW - TBC	Working age adults who have moved out of residential care into stable accommodation <sup>14</sup>	NEW FOR 2017/18	NEW FOR 2017/18	Monitor	TBC	Adults & Communities	New indicator proposed by Commissioning Group
<b>Independence for all adults</b>								
CPI	AC/C17	Percentage of contacts that result in a care package	Monitor	20%	Monitor	Monitor	Adults & Communities	New Corporate Plan indicator
CPI	AC/S3 (ASCOF 1G)	Percentage of adults with learning disabilities who live-in their own home or with their family	63%	62.4%	65%	England average (75.96% in 15/16)	Commissioning Group/ Adults & Communities	
CPI	AC/S4 (ASCOF 1E)	Percentage of adults with learning disabilities in paid employment	10.8%	9.4% (Q3 Target 10.4%)	10.8%	Top 10% in England (11.68% in 15/16)	Commissioning Group/ Adults & Communities	

<sup>14</sup> New indicator – target set as Monitor for 2017/18 whilst baseline identified. ‘Stable accommodation’ mirrors the definition of ‘settled accommodation’ in the Adult Social Care Outcomes Framework accommodation-related indicators. The term describes arrangements where the individual has security of tenure in the place where they live, either in their own right or as part of a household, as opposed to being homeless, in temporary accommodation or in residential / nursing care.



Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	AC/S5 (ASCOF 1F)	Percentage of adults with mental health needs in paid employment	7.2%	6.1% (Q3 Target 6.8%)	7.5%	Top 25% of comparable boroughs (8.23% in 15/16)	Commissioning Group/ Adults & Communities	
CPI	AC/S6 (ASCOF 1H)	Percentage of adults with mental health needs who live independently, with or without support	83%	84.7% (Q3 Target 82.5%)	83%	Top 25% of comparable boroughs (79.53% in 15/16)	Commissioning Group/ Adults & Communities	
CPI	AC/S10 (ASCOF 1B) (Annual)	Percentage of people who feel in control of their own lives (survey) <sup>15</sup>	69% (within confidence interval)	Not reported – due Q2 17/18	70% (within confidence interval)	Top 25% in England (79.5% in 15/16)	Adults & Communities	
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)	Not reported – due Q2 17/18	79.6% (within confidence interval)	Maintain performance	Adults & Communities	
CPI	AC/S29	Number of instances of information, advice and guidance provided to carers <sup>16</sup>	3000	2584 (Q3 Target 2250)	3300	TBC	Adults & Communities	
<b>Resilient futures</b>								
CPI	NEW - TBC	Ratio of children subject to: CAF: CiN: CP: LAC (per 10,000) <sup>17</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>Monitor – and seek to reduce LAC and increase CAF</b>	Monitor – and seek to reduce LAC and increase CAF	Family Services	New indicator proposed by service
<b>Build resilience for vulnerable young people</b>								

<sup>15</sup> 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.

<sup>16</sup> Methodology for indicator is likely to change by 2019/20, so target will be confirmed then.

<sup>17</sup> CAF = Common Assessment Framework; CiN = Children in Need; CP = Child Protection; LAC = Looked After Children

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	FS/S15	Percentage of care leavers age 19 – 21 in education, employment or training <sup>18</sup>	55% Above our statistical neighbours	63.8%	<b>Above statistical neighbours</b> (51% in 15/16, LAIT)	Top 10% in England (68% in 15/16, LAIT)	Family Services	
<b>Preventing homelessness</b>								
CPI	BH/S2	Number of homelessness preventions	900	720 (Q3 Target 675)	<b>900</b>	900 (TBC)	Barnet Homes	
CPI	BH/C4	Numbers of households in Temporary Accommodation	2700	2861 (Q3 Target 2800)	<b>2700</b>	Monitor	Barnet Homes	
CPI	NEW - TBC	Families with Children in Temporary Accommodation <sup>19</sup>	NEW FOR 2017/18	NEW FOR 2017/18	<b>Monitor</b>	TBC	Barnet Homes or Commissioning Group	New indicator proposed by SCB
CPI	EH021	Compliance with licensing requirements for Houses in Multiple Occupation	60%	68.4%	<b>60%</b>	90%	Re	
<b>Recycling and waste minimisation</b>								
CPI	SS/S3	Percentage of household waste sent for reuse, recycling and composting	42%	39.9% (Q2 16/17) (Q2 Target 41.9%)	<b>42%</b>	50%	Street Scene	
CPI	SS/S4 (RPS - Biannual)	Percentage of residents who are satisfied with refuse and recycling services	80%	75% (Autumn 2016)	<b>82%</b> (Autumn and Spring)	85%	Street Scene	London average 69% for refuse; 66% for recycling in 14/15
<b>Supporting people into work</b>								
CPI	CG/S1 (Quarter)	Unemployment (of people on out of work benefits)	Monitor	5.2% (Jul 2015 - Jun 2016)	<b>Monitor</b>	Monitor	Commissioning Group	

<sup>18</sup> Methodology changing in 2017/18 to include 18 year olds. .

<sup>19</sup> New indicator – target set as Monitor for 2017/18 whilst baseline identified.

## Transforming local services (Opportunity)

As a Commissioning Council our focus is on reaching the best outcomes for our residents whilst delivering value for money to the taxpayer. This means delivering differently and working with a range of public, private, and voluntary sector organisations to ensure we can meet our priorities. The following activities and indicators will monitor our progress against these commitments.

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Family Services Strategy for Change</b>	Exploring opportunities to develop a social work-led, not-for-profit organisation to provide some services for children and young people.
<b>Health visiting and CAMHS</b>	Re-commissioning health visiting to be more integrated with other early years' provision and jointly re-commissioning CAMHS with the CCGs to focus the service on resilience building and earlier intervention and prevention.
<b>Libraries</b>	Implementing the new model of library provision to retain all 14 library sites, as well as the home, mobile and school library services, whilst delivering savings. This will be achieved through reducing staffed hours and introducing Self-Service Opening, which will increase the total overall opening hours at 10 library sites. Library sizes will be reduced to release space for commercial letting and four libraries will become community-run – utilising the capacity of local community groups, volunteers and the voluntary sector.
<b>Street services ADM</b>	Delivering the outcomes of the Street Services ADM project.
<b>Digital by default</b>	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. My Account will enable customers to take control of their transactions with the council across a wide range of services and receive transparent and proactive updates on progress on their cases until they are resolved. We'll ensure that those who are unable to access services digitally are still supported.

## Promoting community engagement, independence and capacity (Responsibility)

We want to support residents and the wider community to become more independent and self-sufficient. This means residents having more of a say in the future of their local area, and where appropriate, taking on more responsibility for local services. The following activities and indicators will monitor our progress against these commitments.

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Family friendly Barnet</b>	Working with partners to make Barnet the most family friendly borough to ensure a great start in life for every child and prepare young people well for adulthood.
<b>Building family resilience</b>	Working with families, schools and the community, we will build resilience so that families are able to help themselves and stop problems from escalating.

Key areas of focus	How this contributes to the Corporate Plan priorities
<b>Safer communities</b>	Working with partners to provide a safe environment for residents and ensuring residents feel able to report incidents through increased confidence in the council being able to help
<b>Community participation</b>	Embedding the community participation strategy, including developing an interactive database that shows the support provided by voluntary organisations across the borough; and a comprehensive volunteering brokerage service that puts residents and council staff interested in volunteering in touch with local opportunities.
<b>Community assets</b>	Embedding the community assets strategy, including investing in four community hubs, which will work with co-located community groups to drive commissioning priorities and improve their interaction with council services.

Ref	Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment	
<b>Family friendly Barnet</b>								
CPI	FS/S7	Percentage of free entitlement early years places taken up by parents/ carers that are eligible for a place	63% (London average)	60% (Q3 Target 59%)	70%	85%	Family Services	
CPI	NEW – TBC (RPS – Annual)	Percentage of residents who agree that Barnet is a family friendly borough place to live	NEW FOR 2017/18	NEW FOR 2017/18	87% (Spring Only)	89%	Commissioning Group	New Corporate Plan indicator proposed by SCB
<b>Safer communities</b>								
CPI	NEW - TBC	Overall crime rate in Barnet – Total Notifiable Offences <sup>20</sup>	NEW FOR 2017/18	NEW FOR 2017/18	Sustain reductions	Sustain reductions	Commissioning Group	
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%	Not reported – due Q2 17/18	68% (Spring Only)	68%	Commissioning Group	
<b>Community participation</b>								
CPI	CG/S5 (RPS - Annual)	Percentage of residents who report feeling they belong to their local area	74%	76% (Autumn 2016)	75% (Autumn Only)	77%	Commissioning Group	

<sup>20</sup> Targets will be set once the policing plan is issued in spring 2017.

Ref		Indicator	2016/17 Target	2016/17 Q3 Result	2017/18 Target	2019/20 Target	Service	Comment
CPI	CG/S9 (RPS - Annual)	Percentage of residents that volunteer at least once a month	29%	Not reported – due Q2 17/18	<b>29%</b> (Spring Only)	35%	Commissioning Group	
CPI	CG/S10 (RPS - Annual)	Percentage of residents who agree that people pull together to help improve their area	53%	Not reported – due Q2 17/18	<b>54%</b> (Spring Only)	56%	Commissioning Group	