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Meeting	Barnet Budget and Performance Overview and Scrutiny Committee
Date	27 January 2011
<b>Subject</b>	<b>One Barnet Forward Plan Principles</b>
Report of	Assistant Chief Executive
Summary	<p>It was agreed previously through the One Barnet programme, that the Council would have a corporate plan which is shared with partners from 2011-12.</p> <p>This report outlines the proposed approach for developing this One-Barnet Forward Plan (OBFP).</p>

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Officer Contributors	Lindsey Hyde – Policy Officer
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1 One-Barnet Forward Plan Appendix 2 One Barnet Plan – A Framework
For decision by	One Barnet Overview and Scrutiny Committee
Function of	
Reason for urgency / exemption from call-in (if appropriate)	

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## **1. RECOMMENDATIONS**

### **1.1 This paper requests that the Committee:**

- **Note the Council's priority to develop a One-Barnet Forward Plan.**
- **Comment on the elements of the One-Barnet Plan as set out in Appendix 1**
- **Comment on the policy mapping document in Appendix 2**

## **2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS**

2.1 The Council's Corporate Plan will no longer be a standalone business plan, but will exist as part of the OBFP. The overall corporate priorities will remain and will support the Sustainable Community Strategy outcomes:

- Strong safe communities for everyone
- Investing in children, young people and their families
- Healthy and independent living
- Successful London suburb

2.2 The strategic objectives, targets and measurements will be refreshed for 2011-12 to reflect the changing local landscape.

2.3 Changes to governance arrangements will support more efficient partnership working in support of the Council's current Corporate Plan priorities:

- Better services with less money
- Sharing opportunities and sharing responsibilities
- Successful London suburb

2.4 The One Barnet Forward Plan will form the basis of a shared performance framework and the future development of a shared financial framework. The review and integration of these structures will ensure that they are fit for purpose and provide an opportunity for partners to more closely share democratic accountability.

## **3. RELEVANT PREVIOUS DECISIONS**

3.1 29 November 2010, Cabinet, (Item 5; Sustainable Community Strategy 2010 - 2020), (Item 6; One Barnet Framework)

3.2 14 December 2010, Council, (Item 5.1.1; Report of Cabinet - Sustainable Community Strategy; 2010 - 2011)

## **4. RISK MANAGEMENT ISSUES**

4.1 The risks associated with the One-Barnet programme have been captured within the council's corporate risk register and managed accordingly.

## **5. EQUALITIES AND DIVERSITY ISSUES**

- 5.1 The approach to equalities and diversity issues within the One Barnet forward plan is consistent with that set out in the current Corporate Plan for the Council as a whole.
- 5.2 As part of the Council's commitment to promoting equalities, impact assessments will be undertaken to assess the equalities impact upon service re-design, organisational resizing and business planning processes. This will be used to gather information about any differential impacts, or potential or perceived impacts on different groups, including all of those groups covered by the Equality Act 2010. Templates have been developed to be used across services and training has been, and will continue to be, provided to support this activity.
- 5.3 A joint strategic needs assessment for the Borough and the implementation of a common insight function will enable a more comprehensive understanding of the needs of people in the Borough. This will provide appropriate data to ensure that equalities issues are taken into account in service planning and delivery.
- 5.4 The One Barnet forward plan, enabling organisations to work more effectively together to meet emerging challenges in an effective and affordable way, aims to promote better outcomes for all Barnet residents.

## **6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)**

- 6.1 The current 'Community Budgets' initiative is being piloted in the Borough, pooling various strands of funding to more effectively support families with complex needs. The development of a joint Medium Term Financial Strategy for 2013/14 will facilitate a fully integrated place based budget. This will provide an opportunity for all local public spending to be pooled and allocated under a single, democratically accountable commissioning process.
- 6.2 A shared insight function, alongside a One Barnet information sharing framework, will enable effective targeting of resources within the Borough.
- 6.3 A joint performance framework will monitor partnership performance in relation to shared outcomes. This will ensure that partner resources are aligned to shared priorities and that resources are being used effectively and efficiently.

## **7. LEGAL ISSUES**

- 7.1 None in the context of this report

## **8. CONSTITUTIONAL POWERS**

- 8.1 The scope of the Overview & Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution.
- 8.2 The Terms of Reference of the Overview & Scrutiny Committees, Panels and Task and Finish Groups is set out in the Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). Section 22 refers to the scope and remit of Task and Finish Groups, Project Groups and Research.

## **9 BACKGROUND INFORMATION**

- 9.1 It was agreed previously through the One Barnet programme, that the Council would have a corporate plan which is shared with partners from 2011-12. This is an ambitious aim and requires a number of important steps to be taken.
- 9.2 This report outlines the proposed approach for developing this plan which will be called the One-Barnet Forward Plan (OBFP).
- 9.3 The OBFP will be the implementation plan for the Sustainable Community Strategy (SCS) which is the key partnership document for the borough setting out the overall vision and ambitions for the Barnet.
- 9.4 The primary aims of the OBFP are to:
- Support the one-Barnet Partnership Board to deliver against its priorities for 2011/12 and beyond.
  - Provide a stepping stone of learning in the transition to a single place-based budget for public services in Barnet from 2013/14 using a single framework of governance, performance management and medium-term financial strategy
- 9.5 The One-Barnet Board made a commitment to have a corporate plan for 2011/12 that is shared across our partners – the *One Barnet forward plan*. This is an ambitious aim. It will not be possible to deliver a properly joined up planning document for this period, but a number of important steps can be taken in its preparation.
- 9.6 The council will produce a compendium OBFP plan which sets out how the key public sector partners across Barnet are working to the aims and objectives set out in the Sustainable Community Strategy. This will act as the key partnership document setting the overall vision and objectives for Barnet.
- 9.7 The ambition is to have as many objectives, targets and indicators as possible within the plan which will be genuinely shared across partners. The OBFP will also present in one place the other objectives, targets and indicators that partners have. The plan will make clear which objectives, targets and indicators contribute to the delivery of the four outputs set out in the sustainable community strategy. Progress on these will be reported to the One Barnet Partnership Board.

- 9.8 Over the longer term, the OBFP will support strategic commissioning and a more shared approach to resource allocation.
- 9.9 For the OBFP 2011/12 we will aim to present a compendium of budgetary information – essentially the budgets as published by the partners included in the plan.
- 9.10 The Plan will be built around the strategic priorities of the SCS which are:
- A successful London Suburb
  - Strong, safe communities for everyone
  - Investing in children, young people and their families
  - Healthy and independent living

## **10. LIST OF BACKGROUND PAPERS**

- 10.1 One-Barnet Forward Plan – appendix 1
- 10.2 One Barnet Plan – A Framework – appendix 2

Legal: MM  
CFO: JH



# One-Barnet Forward Plan - Principles

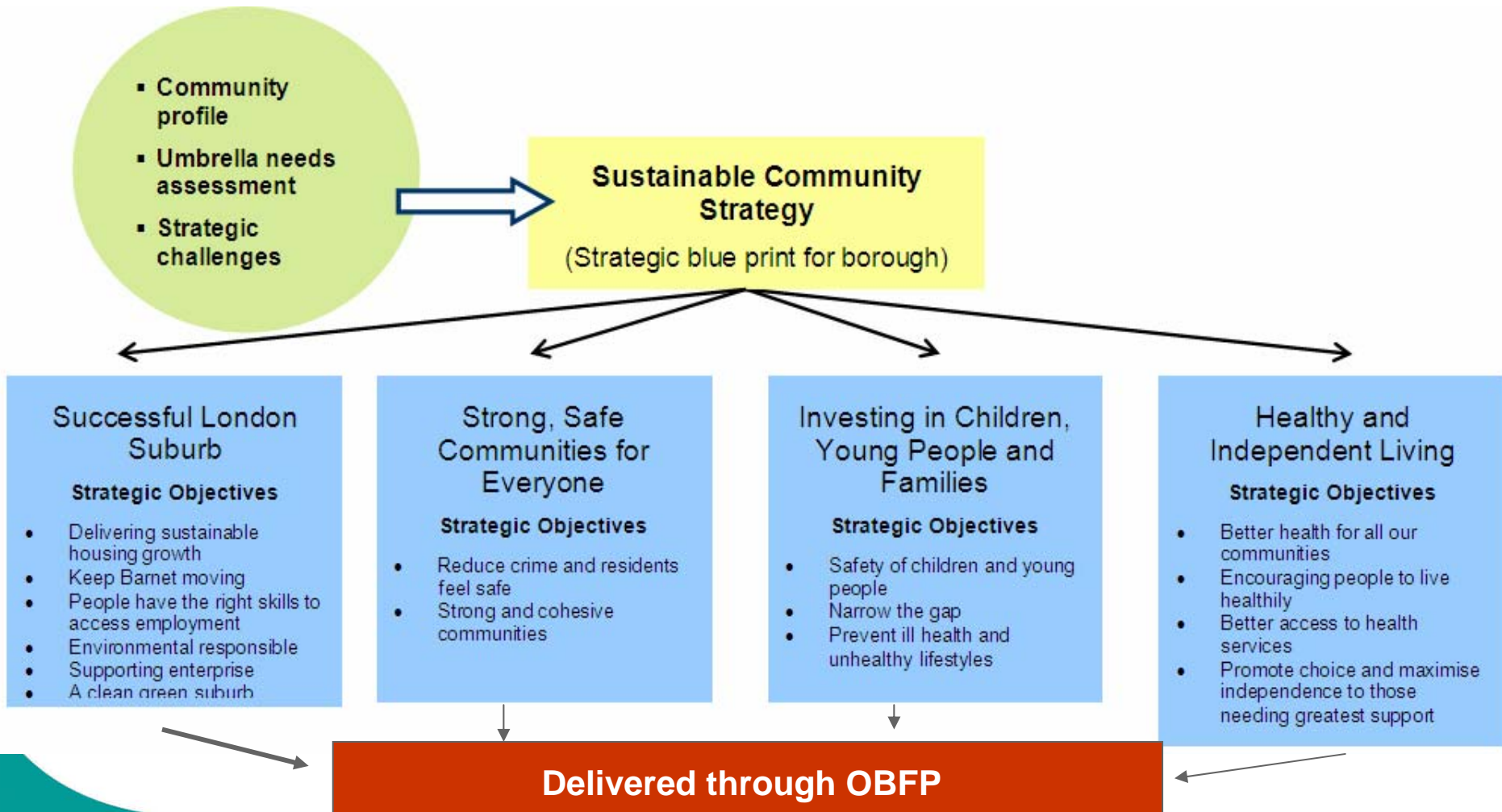
27 January 2011

**Budget and Performance  
Overview and Scrutiny  
Committee**



# The One Barnet Sustainable Community Strategy

Cabinet agreed this strategy in December 2010





# First stage principles to create a One-Barnet Forward Plan

- Subsume Local Strategic Partnership into the One Barnet Partnership Board.
- Set out the arrangements for devolved **governance**, including the arrangements for outward accountability and scrutiny
- Work towards a **place based budget** for 2013/14
- Set out a new joint **performance** framework between Barnet Council and key partners based on a small number of key outcomes.
- Agree a One-Barnet **Information Sharing protocol** to support the Common Insight Function

# What will it look like?

Year	Milestones
2011/12	<ul style="list-style-type: none"> <li>● Barnet Local Strategic Partnership subsumed into One-Barnet Partnership Board</li> <li>● Endorsement of SCS by all partners to inform individual business planning</li> <li>● Establishment of one-public sector approaches to:-               <ul style="list-style-type: none"> <li>Governance</li> <li>Place-based budgeting</li> <li>Performance</li> <li>Sharing of administrative data</li> </ul> </li> </ul>
2012/13	<ul style="list-style-type: none"> <li>● Council/partner budgets set as usual</li> <li>● Publication of a One-Barnet business plan, including a shared performance framework</li> <li>● What a pathway to the future will look like e.g Community Budgets</li> <li>● Establishment of a shadow place-based budget</li> </ul>
2013/14	<ul style="list-style-type: none"> <li>● Council/partner budgets set as usual</li> <li>● Budget reports presented to One-Barnet Partnership Board</li> <li>● Budget and performance reporting against One-Barnet Plan business plan</li> <li>● One-Barnet projects commissioned which demonstrate deliverability of PB budgets</li> <li>● Fully integrated Place-Based Budget</li> <li>● Managed through One-Barnet Partnership Board</li> </ul>

# One-Barnet – proposed governance structure

**Sustainable Community Strategy**

One Barnet Partnership Board -  
with LSP subsumed from March 2011

**One-Barnet Forward Plan**

Strategic Outcomes – led by elected member

Strong, safe  
communities for  
everyone

Investing in children,  
young people and  
their families

Healthy and  
Independent living

A Successful  
London Suburb

Delivery boards- use strategic assessments to inform commissioning priorities

Safer Communities  
Board

Children's Trust  
Board

Health and Well -  
being Board

Regeneration Board  
(under construction)

# What does a One-Barnet performance framework look like?

- **Define** the objectives, projects and measurable outcomes for Barnet in the context place-based budgeting and the strategic outcomes set out in Barnet's Sustainable Community Strategy
- **Design** a local performance and accountability framework which considers the needs of different stakeholders:
  - *Residents, customers, service users, tax payers*
  - *Council's Executive Cabinet*
  - *One-Barnet Partners and their governing bodies*
  - *Staff*
  - *Central Government*
- **Agree** implementation timescales and get proposals agreed by all key stakeholders

# Working towards place-based budgeting

## What do we need to do now?

### 2011/12 budget

- Carry out an analysis of central government spend in Barnet to drive collaboration and spending efficiencies
- Set out the arrangements for the Community Budget model for families with complex needs
- Map out the range of financial data sets that are currently collected across the public sector
- Council/partner budgets set as usual

### 2012/13 budget

- Map out budget streams against council priorities
- Map partners' budgets against their strategic priorities
- Consolidate budget streams and map against SCS priorities
- Agree principles for a share MTFS
- Council/partner budgets set as usual  
Budget monitoring to be reported to the OBPB
- Establishment of a shadow Community Budget

### 2013/14 – budget

- Track a range of projects which use the Community Budget financial model and monitor against the OB strategic outcomes
- Agreement of a shared MTFS
- Fully integrated Community Budget
- Implementation of a One-Barnet MTFS
- Budget managed through OBPB

# Proposed Contents for the OBFP

- **Section A – introduction and background**
  - Joint foreword from the Leader, health, police
  - Introduction – purpose of the plan, how it will be used, updates over the year
  - Vision and values – drawn from the Sustainable Community Strategy
  - Strategic challenges and our residents’ needs
  - Governance/key partners involved in this plan
- **Section B – outcomes and deliverables**
  - The Council
    - Summary
    - Our objectives and priorities
  - a. Better services with less money:
    - Vision
    - Objectives (and links with SCS outcomes)
    - Targets and indicators
    - Key improvement initiatives
  - b. Sharing Opportunities, Sharing Responsibilities
    - Vision
    - Objectives (and links with SCS outcomes)
    - Targets and indicators
    - Key improvement initiatives
- c. Successful London Suburb
  - Vision
  - Objectives (and links with SCS outcomes)
  - Targets and indicators
  - Key improvement initiatives
- **Our One Barnet programme (summary of forward plan)**
- How we build equalities considerations in to our planning
- Our performance against our targets last year
- **Section C – Key partners**
  - 1a. Schools
  - 1b. Public health
  - 2. PCT and other health partners
  - 3. Police
  - 4. Community Barnet on behalf of the voluntary sector
  - 5. Barnet College
  - 6. Middlesex University
- **Section D: Resources**
  - Council Budget – including infographic
  - Public health Budget
  - PCT budget
  - Barnet Police Budget
  - Community Barnet budget and funding for the 3rd sector in Barnet
  - Barnet College Budget
  - Middlesex University budget info

**Values:**

A strong civic society

Strength in diversity

Sharing opportunities for success

Choice and responsibility

Protecting what we value

Embracing change where we need to

**Key Partners**

**Key Priorities**

**Targets**

**Indicators**

**Outcomes for Barnet**

London Borough of Barnet

- Better services with less money
- Sharing opportunities and sharing
- A successful London Suburb

- Better services with less money
- Achieve 80 percent satisfaction of businesses with local authority regulation services
  - increase the percentage of children in care, aged under 16, who are in LBB foster placements to 54 percent in 2010/11
  - Stabilise the number of children in care to 320
  - Ensure, with NHS Barnet, that 516 people who were discharged from intermediate care/rehabilitation are still living at home (including extra care housing or an adult placement scheme setting) three months after discharge from hospital
  - Review contracts and renegotiate (if necessary) 50 percent of all vendor activity
  - Ensure that 100 percent of the 50 largest contracts, by spend, are under formal contract
  - 95 percent of rent reviews on commercial properties are to be completed when contractually due
  - Achieve an 91 percent of households returning completed electoral registration forms
  - Reduce homeless acceptances to 220 or fewer
  - increase by 70 percent the number of publications in the Publication Scheme.
- Sharing opportunities and sharing responsibilities
- Enable 2,140 social care clients to receive self-directed support
  - increase the percentage of children achieving at least 78 points across the Early Years
  - Foundation Stage (at age five) to 56 percent (with at least six in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy)
  - To achieve 35 percent citizen satisfaction with opportunities for democratic engagement
  - Reduce number of households living in temporary accommodation to 1,944
  - 850 homes to be made available in the private rented sector for housing applicants
- Successful London Suburb
- increase overall satisfaction with the local area to 84 percent
  - Achieve 32 percent satisfaction in dealing with local concerns about anti-social behaviour and crime issues by the local council and police
  - Reduce the percentage of Principal and Non-Principal Classified Roads where maintenance should be considered to 7 percent
  - increase GCSE performance at five A\*-C (including English and Maths) to 66 percent
  - increase the percentage of schools with good or outstanding overall effectiveness to 84 percent
  - increase to 31 percent the proportion of adults who regularly volunteer
  - Secure 1,388 net additional homes
  - Ensure that 70 percent of net additional homes are suitable for families.

**Vital Signs 38 KPIs**  
<http://www.barnet.nhs.uk/files/trustuploads/vital%20signs%20feedback%20from%20cqc%20a1.pdf>

**Tier 1, 7 KPIs**                      **Tier 2, 18 KPIs**                      **Tier 3, 13 KPIs**

NHS Barnet

- First things first - getting the basics right
- Improving health
- Local and accessible
- Best outcome from the best centres
- Building resilience
- World class commissioner
- World class provider
- Best use of resources

- Quality assurance ratings
- Retention
- Proportion of good honours degrees
- Research ratings
- Proportion of good honours degrees
- Student survey ratings
- Graduate employment
- International teaching income
- Research income
- Domestic teaching income
- Business income
- Development income
- Percentage spend on staff
- Contribution of all activities to overhead costs
- Facilities cost per student FTE
- Financial surplus

Middlesex University

- Enhance the Quality of Academic Provision
- Improving Student Satisfaction
- Income Growth Across all Areas
- Improved Productivity

- LSC Performance measures**
- Responsiveness value
    - Delivery against plan
    - Responsiveness to learners
    - Responsiveness to employers
  - Effectiveness
    - Quality of outcomes
    - Quality of provision
  - Finance
    - Financial health
    - Financial control

Barnet College

- Provide a supportive, inclusive & challenging learning environment.
- Achieve continuous improvement in quality and standards.
- Develop a culture in which staff are valued & provided with an effective programme of continuous professional development
- Maximise opportunities for employer engagement
- Work with partners to improve & extend learning opportunities & to play a full part in local and regional regeneration.
- Deliver flexible & accessible learning, taking full advantage of technology.
- Achieve and maintain a robust financial status.

- Learner number growth and achievement of LSC funding targets
- Learner success rates
- Teacher qualifications
- Employer engagement

CommUNITY Barnet

- Support and promote voluntary & community activities & organisations
- Provide proactive & practical support for partnerships & collaborative working
- Provide a voice & representation for the sector-to understand and engage with local government agendas
- Identify & prioritise the needs of local communities
- Continuously improve the quality & effectiveness of CommUNITY Barnet services

Metropolitan Police

- Increase confidence and satisfaction
- Reduce overall crime
- Reduce anti-social behaviour
- Increase CJ outcomes

- Reduction in the levels of gun crime
- Percentage of Domestic Violence Incidents where a related arrest was made
- Percentage of Notifiable Offences resulting in a sanction detection
- Number of Offences brought to justice
- Warrants:                      - Owned   - Residential
- Victim satisfaction:
  - action taken (initial action of the Officer attending the scene)
  - follow up (keeping the victim informed of progress)
- Counter – Terrorism

Job Centre Plus

- Help people into work
- Deliver performance targets while maintaining standards
- Further modernise customer service
- Achieve greater value for money
- Introduce the Government's new Work Programme
- Increase support for lone parents to those whose youngest child is five years old
- Provide work capability assessments for the majority of Incapacity Benefit customers

- Job outcome target - To achieve a total score of 11.47m points based on job outcomes Jobcentre Plus achieves.
- Employer engagement target - achieve 91% in the delivery of services to employers according to the standards we have set for our business.
- Customer service target - To achieve 86% in the delivery of services according to the standards we have set for our business.
- Average actual clearance times - To process claims for Jobseekers Allowance within an average of 11 working days.
- Average actual clearance times - To process claims for Employment Support Allowance within an average of 14 working days.
- Interventions delivery target - To carry out specified labour market interventions, in a given time, in 85% of cases.

**Successful London Suburb**

Strategic Objectives

- Delivering sustainable housing growth
- Keep Barnet moving
- People have the right skills to access employment
- Environmental responsible
- Supporting enterprise
- A clean green suburb

**Strong, Safe Communities for Everyone**

Strategic Objectives

- Reduce crime and residents feel safe
- Strong and cohesive communities

**Investing in Children, Young People and Families**

Strategic Objectives

- Safety of children and young people
- Narrow the gap
- Prevent ill health and unhealthy lifestyles

**Healthy and Independent Living**

Strategic Objectives

- Better health for all our communities
- Encouraging people to live healthily
- Better access to health services
- Promote choice and maximise independence to those needing greatest support

