

	<p><b>Community Leadership and Libraries Committee</b></p> <p><b>11 June 2019</b></p>
<p><b>Title</b></p>	<p><b>End of Year (EOY) 2018/19 Community Leadership and Libraries Performance Report</b></p>
<p><b>Report of</b></p>	<p>Councillor Reuben Thompstone – Committee Chairman</p>
<p><b>Wards</b></p>	<p>All</p>
<p><b>Status</b></p>	<p>Public</p>
<p><b>Urgent</b></p>	<p>No</p>
<p><b>Key</b></p>	<p>No</p>
<p><b>Enclosures</b></p>	<p>None</p>
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### Summary

This report provides an update on the Theme Committee priorities in the Corporate Plan 2018/19 Addendum at the **End of Year (EOY) 2018/19**, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level (scoring 15+) risks.

### Officer Recommendations

- The Committee is asked to review the financial, performance and risk information for EOY 2018/19 and make any referrals to Policy and Resources Committee or Financial Performance and Contracts Committee in accordance with the terms of reference of these Committees.**

# 1. PURPOSE OF REPORT

## Introduction

- 1.1 The Community Leadership and Libraries Committee has responsibility for libraries, culture, civic events, the mayoralty, community safety, community engagement and cohesion, registration and nationality service and grants to the voluntary sector. The priorities for the year (see table 1) were set out in the Corporate Plan 2018/19 Addendum, which is available online at <https://www.barnet.gov.uk/citizen-home/council-and-democracy/policy-and-performance/corporate-plan-and-performance>
- 1.2 This report provides an update on these priorities for the **End of Year (EOY) 2018/19**, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level (scoring 15+) risks.
- 1.3 This report is in addition to the EOY 2018/19 Strategic Performance Report to Policy and Resources (P&R) Committee (17 June 2019) and the EOY 2018/19 Contracts Performance Report to Financial Performance and Contracts (FPC) Committee (19 June 2019). These reports will be published on the committee section of the council's website at <https://barnet.moderngov.co.uk/ieDocHome.aspx?bcr=1> prior to the committees.

**Table 1: Community Leadership and Libraries Committee priorities for 2018/19**

Priorities	Key activities
<b>Safer communities</b>	<ul style="list-style-type: none"> <li>• Increase engagement with local communities and inform of action taken to respond to crime and anti-social behaviour e.g. via the OWL (Online Watch Link) app which gives the latest crime prevention advice and updates from Neighbourhood Policing Teams and Neighbourhood Watch</li> <li>• Work with local community groups to respond to Hate Crime through joint working with Barnet Mencap</li> <li>• Develop a multi-agency response, targeting areas in Barnet subjected to persistent crime and anti-social behaviour</li> <li>• Safeguard vulnerable adults and children who are at risk of radicalisation, violence, and criminal exploitation</li> <li>• Balance the use of enforcement with prevention, ensuring enforcement action is taken where necessary</li> </ul>
<b>Tackling issues with domestic violence, mental health and substance misuse</b>	<ul style="list-style-type: none"> <li>• Implement the Violence Against Women and Girls (VAWG) Strategy, focusing on preventing violence against women and girls; improving outcomes for victims and their children; holding perpetrators to account; and enhancing joint working practices between agencies</li> <li>• Improve understanding of the inter-relationship between domestic violence, mental health and substance misuse and identify improvements to the multi-agency approach to risk identification, management, early intervention and prevention</li> <li>• Invest in frontline services that support victims, including provisions such as the refuge, independent advocacy service, high risk domestic violence panel and perpetrators programme</li> </ul>
<b>Co-ordinating a package of measures to support</b>	<ul style="list-style-type: none"> <li>• Launch the Barnet Community webpage to showcase how residents and businesses can get more involved with the community and signpost community and voluntary groups to support available in the borough</li> <li>• Develop a training programme for the voluntary sector and support the</li> </ul>

Priorities	Key activities
community activity and resilience	voluntary sector to be sustainable <ul style="list-style-type: none"> <li>Develop a programme of support for the voluntary, community and faith sector to help it to be sustainable and resilient</li> </ul>

## Budget outturns

1.4 The **Revenue Outturn** (after reserve movements) for Community Safety was £1.892m and for Libraries and Community Engagement was £3.498m (see table 2).

**Table 2: Revenue Outturn (2018/19)**

Service	Revised Budget	18/19 Outturn	Variance from Revised Budget Adv/(fav)	Reserve Move-ments	18/19 Outturn after Reserve Move-ments	Variance after Reserve Move-ments Adv/(fav)
	£000	£000	£000	£000	£000	£000
Community Safety	1,939	1,978	39	(86)	1,892	(47)
Libraries and Community Engagement	3,443	3,508	65	(10)	3,498	55

1.5 Community Safety underspent by £0.047m. The main underspend was on Domestic Violence Commissioning due to reduced costs on demand led services.

1.6 Libraries and Community Engagement overspent by £0.055m due to late notification of £0.122m backdated rate charges to 2017/18 for Church End library. This was offset by £0.061 reduction for security costs. In addition, credits for utilities were received which were backdated to 2017/18.

## Committee priorities

1.7 The update on Committee priorities includes performance and risk information as follows:

- Progress on activities
- Performance of key indicators<sup>1</sup>
- High level (scoring 15+) risks from the Corporate Risk Register<sup>2</sup>
- Strategic issues/escalations related to Theme Committee.

<sup>1</sup> RAG rating reflects the percentage variance of the result against the target as follows: On target = GREEN (G); Up to 9.9% off target = AMBER (A); 10% or more off target = RED (R). The Direction of Travel (DOT) status shows the percentage variation in the result since last year e.g. Improving (↑ I), Worsening (↓ W) or Same (→ S). The percentage variation is calculated as follows: EOY 18/19 result minus EOY 17/18 result equals difference; then difference divided by EOY 17/18 result multiplied by 100 = percentage variation. Any results not for the full year are illustrated by (s) snapshot at end of year or (r) rolling 12 months.

<sup>2</sup> The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high level (scoring 15+) service/joint risks (service and contract delivery risks). All risks are managed in line with the council's risk management framework. The risk registers are live documents and the Q4 18/19 Corporate Risk Register provides a snapshot in time (as at end March 2019).

- 1.8 There were a number of indicators in the Corporate Plan Addendum 2018/19 that were due to reported as part of the Residents' Perception Survey. These indicators are not included in the report, as the survey has been delayed until autumn 2019.
- 1.9 An overall status for each of the Committee's priorities is shown in table 3. This reflects the EOY 2018/19 position on budget forecasts, progress on activities, performance of key indicators and any high level (scoring 15+) risks.

**Table 3: Overall status for priorities (EOY 2018/19)**

Community Leadership and Libraries Committee priorities	Overall status
Safer communities	Amber
Tackling issues with domestic violence, mental health and substance misuse	Amber
Co-ordinating a package of measures to support community activity and resilience	Green

### Safer communities

- 1.10 Barnet remains one of London's safest boroughs. The overall crime rate is 23 per cent below the London average and the violence with injury rate is 34 per cent below the London average.

There were 28,745 total notifiable offences in Barnet over the rolling 12 months to February 2019. This was a seven per cent increase compared to a year ago (London has seen a three per cent increase). Barnet's crime rate per 1000 population is the 9<sup>th</sup> lowest and the rate of violence with injury offences is the 2<sup>nd</sup> lowest out of the 32 London Boroughs. There was a four per cent reduction in knife injury offences in the rolling 12 months to February 2019 compared to a year ago. There was also a one per cent reduction in anti-social behaviour reports to the Police in the 12 months to February 2019 and a 17 per cent reduction in the number of repeat victim anti-social behaviour reports compared to a year ago. A 40 per cent reduction in anti-social behaviour calls was seen in Burnt Oak following implementation of Barnet's first Public Space Protection Order (PSPO) in October 2018. Since then PSPOs to tackle street drinking related anti-social behaviour have been introduced in Edgware and Childs Hill.

During the year, the Barnet Safer Communities Partnership:

- o increased engagement with local communities, informing residents of actions being taken to tackle crime and anti-social behaviour – over 12,500 residents signed up to the OWL (Online Watch Link) app, which provides the latest crime prevention advice and updates from the Neighbourhood Policing Teams and Neighbourhood Watch;
- o worked with local community groups to respond to Hate Crime through joint working with Barnet Mencap to deliver the Barnet Zero Tolerance to Hate Crime project, with 250 residents signing up to become Hate Crime Reporting Champions;
- o delivered a multi-agency response to areas subject to persistent crime and anti-social behaviour, including co-ordinating multi-agency weeks of action and increasing enforcement against environmental crimes such as littering and fly-tipping.

1.11 There were three key indicators linked to this priority in the Corporate Plan. The overall crime rate has worsened since last year.

- **Overall crime rate in Barnet – 74.12 compared to 71.8 last year.** Whilst overall crime has increased in Barnet, this is in line with other London Boroughs. Barnet remains the 9<sup>th</sup> lowest London Borough for overall crime and has the 2<sup>nd</sup> lowest rate of violent crime in the capital.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Overall crime rate in Barnet (total notifiable offences) (r)	Smaller is Better	Sustain reductions	74.12 <sup>3</sup>	↓ W +3%	71.8 <sup>4</sup>	London 96.0 (Mar 18 - Feb 19, Met Police)
Racist and religious hate crime (r)	Smaller is Better	Monitor	729 <sup>5</sup>	↑ I -11%	815 <sup>6</sup>	No benchmark available
Proven re-offending rate (r)	Smaller is Better	Monitor	27.1% <sup>7</sup>	↑ I -7%	29.1%	London 27.8% National 28.5% (Apr-Mar 17, Ministry of Justice)

1.12 There were no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

### Tackling issues with domestic violence, mental health and substance misuse

1.13 The Public Health and Community Safety teams undertook a joint piece of work to produce an in-depth analysis on domestic abuse, mental health and substance misuse. The key findings were presented to senior managers and the Violence Against Women and Girls (VAWG) Delivery Group and informed the development of recommendations for service delivery and practice.

The rate of Domestic Abuse (DA) incidents in Barnet was 12 per 1000 population (12 months to February 2019). This was the 3<sup>rd</sup> lowest rate of all 32 London Boroughs. There were 769 Domestic Violence with Injury offences in the 12 months to February 2019 compared to 806 last year (a decrease of three per cent). The Sanction Detections for DA Violence with Injury offences in the 12 months to February 2019 was 17.4 per cent (134 offences) compared to 27.1 per cent last year.

Through the Identification and Referral to Improve Safety (IRIS) project, the council and Barnet VAWG continued to work with primary health care practitioners to increase awareness of the signs of DA and the referral pathways available to support victims. By the end of Q4, 19 surgeries had engaged with the project and received training. A notable increase in DA referrals from these surgeries was seen.

<sup>3</sup> Rolling 12 months to February 2019.

<sup>4</sup> 71.8 per 1000, 12 months to 30 March 2018.

<sup>5</sup> Rolling 12 months to February 2019.

<sup>6</sup> This was figure was reported as 178 as a data was available for a period of three months. This has been updated to reflect the rolling nature of the indicator.

<sup>7</sup> Rolling 12 months to January 2019 (data refers to Apr 2016 – Mar 2017).

1.14 There was one key indicator linked to this priority in the Corporate Plan. This is a 'Monitor only' indicator and has worsened since last year.

- Sanction detection rate of Domestic Abuse – 16.9% compared with 23.4% last year.** The sanction detection rate has fallen for the fourth consecutive quarter (Q4 23.4%; Q1 23.0%; Q2 21.2%, Q3 18.4% and Q4 16.9%) and is lower than the rate for London (23.2%). Whilst noting that Barnet is below the Met average for London, the downward trend over the last couple of years in the sanction detection rate for DA is something that has been London-wide and not only in Barnet. The Police have continued their efforts to ensure opportunities are taken to capture evidence to support prosecution in cases of domestic abuse. This includes the use of Body Ward Video to help improve the quality of evidence captured by officers responding to DVA calls and utilising a specialist Domestic Violence arrest car. Training has also been provided to Health Practitioners on identifying early signs of domestic abuse and campaigns on the Domestic Violence Disclosure Scheme (DVDS) have been promoted in Barnet.

Indicator	Polarity	Annual Target	EOY 18/19		EOY 17/18	Benchmarking
			Result	DOT	Result	
Sanction detection rate of Domestic Abuse - violence with injury offences (r)	Bigger is Better	Monitor	16.9% <sup>8</sup>	↓ W -28%	23.4%	London 23.2% (Mar 18 – Mar 19, Met Police)

1.15 There were no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

### Co-ordinating a package of measures to support community activity and resilience

1.16 A range of measures were co-ordinated to support community activity throughout the year. The Voluntary and Community Sector (VCS) Development Partner contract was awarded in July 2018 and meetings were held with the new partners, Inclusion Barnet and Groundwork. The new service was officially launched in February 2019, with a Funders Fair and new CEO Network. To further unite the sector, the Young Barnet Foundation was also included to bring together all services under the Barnet Together banner. A report was presented to CLL Committee in March 2019 and is available online at:

<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=694&MId=9610&Ver=4>

The Barnet 'Community' webpage was launched (<https://www.barnet.gov.uk/community>), providing information on how individuals, businesses and organisations could come together to support each other.

The Communities Together Network (CTN) met three times to discuss strategic priorities for the sector. The CTN was supported by a fortnightly newsletter, bringing together useful information for the sector and enabling the council to highlight important events and consultations. The CTN Annual Report was reviewed by CLL Committee in November 2018; and the results of the VCS survey, which looked at the needs of the sector, were presented to the CTN meeting in March 2019.

<sup>8</sup> Rolling 12 months to March 2019.

The Barnet Together Community Participation Action Plan 2018-20 was approved by CLL Committee in November 2018.

Four internal Participation and Engagement Network meetings were held to support a co-ordinated community approach across the council.

A new crowdfunding contract was put out for procurement, with a new contract expected to be ready from spring 2019.

A new Community Cohesion programme was developed, in consultation with partners and Members. The communication element will launch in spring 2019 and a presentation will be made to CLL Committee in June 2019.

- 1.17 There were no key indicators linked to this priority in the Corporate Plan; and no high level (scoring 15+) risks linked to this priority in Q4 2018/19.

### **Strategic issues/escalations**

- 1.18 There were no strategic issues/escalations in relation to this report for P&R Committee.

## **2 REASONS FOR RECOMMENDATIONS**

2.1 These recommendations are to provide the Committee with relevant financial, performance and risk information in relation to the priorities in the Corporate Plan 2018/19 Addendum. This paper enables the council to meet the budget agreed by Council on 6 March 2018.

## **3 ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED**

3.1 None.

## **4 POST DECISION IMPLEMENTATION**

4.1 None.

## **5 IMPLICATIONS OF DECISION**

### **5.1 Corporate Priorities and Performance**

5.1.1 The report provides an overview of performance for EOY 2018/19, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level (scoring 15+) risks.

5.1.2 The EOY 2018/19 results for all Corporate Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

5.1.3 Robust budget, performance and risk monitoring are essential to ensure that there are adequate and appropriately directed resources to support delivery and achievement of council priorities and targets as set out in the Corporate Plan.

5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17, 2017/18 and 2018/19 Addendums
- Medium Term Financial Strategy
- Performance and Risk Management Frameworks.

5.1.5 The priorities of the council are aligned to the delivery of the Health and Wellbeing Strategy.

### **5.2 Resources (Finance and Value for Money, Procurement, Staffing, IT, Property, Sustainability)**

5.2.1 The budget outturns are included in the report. More detailed information on financial performance will be provided to Financial Performance and Contracts Committee.

### **5.3 Social Value**

5.3.1 The Public Services (Social Value) Act 2012 requires people who commission public services to think about how they can also secure wider social, economic and environmental benefits. Before commencing a procurement process, commissioners should think about whether the services they are going to buy, or the way they are going to buy them, could secure these benefits for their area or stakeholders. The

council's contract management framework oversees that contracts deliver the expected services to the expected quality for the agreed cost. Requirements for a contractor to deliver activities in line with Social Value will be monitored through this contract management process.

## **5.4 Legal and Constitutional References**

5.4.1 Section 151 of the Local Government Act 1972 states that: "without prejudice to section 111, every local authority shall make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs". Section 111 of the Local Government Act 1972, relates to the subsidiary powers of local authorities.

5.4.2 Section 28 of the Local Government Act 2003 (the Act) imposes a statutory duty on a billing or major precepting authority to monitor, during the financial year, its income and expenditure against the budget calculations. If the monitoring establishes that the budgetary situation has deteriorated, the authority must take such action as it considers necessary to deal with the situation. Definition as to whether there is deterioration in an authority's financial position is set out in section 28(4) of the Act.

5.4.3 The Council's Constitution (Article 7, Article 7 – Committees, Forums, Working Groups and Partnerships) sets out the responsibilities of all council Committees. The responsibilities of the Community Leadership and Libraries Committee include:

- (1) Responsibility for libraries, culture, civic events, the mayoralty, community safety, registration and nationality service and grants to the voluntary sector.
- (2) To receive nominations and determine applications for buildings / land to be listed as an Asset of Community Value (Community Right to Bid)
- (3) To submit to the Policy and Resources Committee proposals on the Committee's budget for the following year in accordance with the budget timetable and make recommendations on issues relating to virements, underspends or overspends. No decisions which result in amendments to the agreed budget may be made by the Committee unless and until the amendment has been agreed by Policy and Resources Committee.
- (4) To receive reports on relevant performance information and risk on the services under the remit of the Committee.

5.4.4 The council's Financial Regulations can be found at:

<https://barnet.moderngov.co.uk/documents/s47388/17FinancialRegulations.doc.pdf>

## **5.5 Risk Management**

5.5.1 The council has an established approach to risk management, which is set out in the Risk Management Framework. All high level risks (scoring 15 or above) associated with the priorities for this Committee are outlined in the report.

## **5.6 Equalities and Diversity**

5.6.1 Section 149 of the Equality Act 2010 sets out the Public Sector Equality Duty which requires a public authority (or those exercising public functions) to have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.

- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not.
- Fostering of good relations between persons who share a relevant protected characteristic and persons who do not.

5.6.2 The broad purpose of this duty is to integrate considerations of equality into everyday business and keep them under review in decision making, the design of policies and the delivery of services. The protected characteristics are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.6.3 In order to assist in meeting the duty the council will:

- Try to understand the diversity of our customers to improve our services.
- Consider the impact of our decisions on different groups to ensure they are fair.
- Mainstream equalities into business and financial planning and integrating equalities into everything we do.
- Learn more about Barnet's diverse communities by engaging with them.

This is also what we expect of our partners.

5.6.4 This is set out in the council's Equalities Policy, which can be found on the website at: <https://www.barnet.gov.uk/your-council/policies-plans-and-performance/equality-and-diversity>

## **5.7 Corporate Parenting**

5.7.1 In line with Children and Social Work Act 2017, the council has a duty to consider Corporate Parenting Principles in carrying out any functions that relate to children and young people. There are no implications for Corporate Parenting in relation to this report.

## **5.8 Consultation and Engagement**

5.8.1 Consultation on the Corporate Plan 2015-2020 was undertaken between summer 2013 and March 2015. Consultation on the new Corporate Plan 2019-24 was carried out in the summer 2018. The Corporate Plan will be approved by Council in March 2019.

## **5.9 Insight**

5.9.1 The report identifies key budget, performance and risk information in relation to the Corporate Plan 2018/19 Addendum.

## **6 BACKGROUND PAPERS**

6.1 Council, 6 March 2018 – approved 2018/19 addendum to Corporate Plan  
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=9162&Ver=4>