

COMMUNITY LEADERSHIP COMMITTEE

Commissioning Plan 2015 – 2020

2016/17 addendum & targets

This document is an addendum to the **Community Leadership Committee Commissioning Plan 2015 – 2020**, which sets out a revised narrative and updated indicators/targets for 2016/17. The full Commissioning Plan can be found here: <https://barnet.moderngov.co.uk/documents/s21881/Appendix%20A%20-%20Community%20Leadership%20Committee%20Commissioning%20Plan%20-%20FINAL.pdf>

1. CONTEXT FOR COMMISSIONING PLAN

Unlocking the opportunities of growth

Barnet is a growing borough, driven by a combination of a strengthening national and local economy and locally lead investment in regeneration, skills and economic development. Over the next five years, this growth will bring opportunities for residents, businesses and the council. The council will work to ensure that all residents 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. As the money received from Government reduces almost 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 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 those people, 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 requesting a parking permit online, at a time that suits them.

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. 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.

The council tackled the £75 million budget gap it faced between 2010 and 2015 head on and managed the challenge without a big impact on frontline services. We embraced the need to do things differently and have made some bold decisions to live within our means. In order to close a further budget gap of £81 million by 2020 we will continue to look at how we can reduce bureaucracy but, increasingly, our focus will turn to how we can help manage demand for services.

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 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 will consider the case 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,

and create a Joint Venture to provide our developmental and regulatory services – a 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 costlier 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 £565 million 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 a new Thames Link station at Brent Cross); housing – with 20,000 units 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 in the last six years; leisure facilities – with new leisure centres built at Church Farm and Copthall – and the creation of 3 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.

2. OUR APPROACH TO MEETING THE 2020 CHALLENGE

The council’s Corporate Plan sets the framework for each of the Theme Committees’ five year commissioning plans. Whether the plans are covering services for vulnerable residents or about universal services such as the environment and waste, there are a number of core and shared principles which underpin the commissioning outcomes.

The first is a focus on fairness: Fairness for the council is about striking the right balance between fairness towards the more frequent users of services and fairness to the wider taxpayer and making sure all residents from our diverse communities – young, old, disabled, and unemployed benefit from the opportunities of growth.

The second is a focus on responsibility: Continuing to drive out efficiencies to deliver more with less. The council will drive out efficiencies through a continued focus on workforce productivity; bearing down on contract and procurement costs and using assets more effectively. All parts of the system need to play their part in helping to achieve better outcomes with reduced resources.

The third is a focus on opportunity: The council will prioritise regeneration, growth and maximising income. Regeneration revitalises communities and provides residents and businesses with places to live and work. Growing the local tax base and generating more income through growth and other sources makes the council less reliant on Government funding; helps offsets the impact of budget reductions and allows the council to invest in the future infrastructure of the Borough.

Planning ahead is crucial: The council dealt with the first wave of austerity by planning ahead and focusing in the longer-term, thus avoiding short-term cuts and is continuing this approach by extending its plans to 2020.

3. CORPORATE PLAN PRIORITIES

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

Fairness	<ul style="list-style-type: none"> 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 	HOW THE COMMUNITY LEADERSHIP COMMITTEE CONTRIBUTES: <ul style="list-style-type: none"> The Community Participation Strategy aims to support voluntary and community activity in the borough and get local people more involved in the design and delivery of services and outcomes The Safer Communities Partnership will work to ensure that Barnet remains one of the safest boroughs in London by focusing on supporting victims and managing offenders to reduce their offending.
Responsibility	<ul style="list-style-type: none"> 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, with residents becoming more resilient and doing 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. 	<ul style="list-style-type: none"> The Community Leadership Committee facilitates the Council’s community leadership role, supporting residents and communities to become more active, independent and resilient. This will include providing residents with opportunities to take responsibility for their local areas, enabling demand on local services to reduce and supporting the Council to keep the area safe.

Opportunity	<ul style="list-style-type: none"> • The council will capitalise on the opportunities of a growing economy by prioritising regeneration, growth and maximising income. • Growth, housing and responsible regeneration is 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 • 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. 	<ul style="list-style-type: none"> • The Community Leadership Committee facilitates the involvement of local communities, and takes a lead in co-ordinating an approach to commissioning partnership services.
--------------------	---	---

4. VISION FOR COMMUNITY LEADERSHIP

Through the decisions and strategies agreed through the Community Leadership Committee, the council's vision for the community is that:

Safe Communities

- Crime levels in the borough remain low and people feel safe to live and work in Barnet
- Victims of crime and anti-social behaviour are well supported
- Offenders are effectively managed by public sector agencies and as a result re-offending rates are low
- Locations in the borough that experience persistent crime and anti-social behaviour are made safe through a partnership response

Strong and Active Communities

- Communities are stronger and more cohesive
- Residents and community groups are more involved in designing and delivering services and functions, in areas where there is a clear rationale for this and where the community may be better placed to do so
- Residents have more options available for delivery of services and outcomes
- Residents and community groups are independent and resilient and take responsibility for their local areas

Emergency preparedness

- The borough is well prepared for an emergency and responds quickly and appropriately when any arise

5. COMMISSIONING PRIORITIES

Summary

- Ensure a co-ordinated partnership approach to address persistent anti-social behaviour and crime to reduce the impact on victims, communities and reduce the unnecessary demand on council and partnership resources.
- Ensure a co-ordinated partnership approach to address domestic violence (DV) and violence against women and girls (VAWG) with a clear focus on reducing repeat victimisation, partnership, prevention, protection and provision.
- Through joint leadership of the Barnet Borough Resilience Forum with London Fire Brigade, provide strategic and operational direction to multi agency partners involved in encouraging local communities to become involved in emergency planning, preparedness and response.
- Create a clear and coordinated package of measures by which the Council can support community activity, including grant funding, use of assets, and officer time

Safe Communities

Crime levels in the borough remain low and people feel safe to live and work in Barnet.

- Through leadership of Barnet's Safer Communities Partnership provide strategic direction to community safety and impetus to improve and enhance initiatives and services to deliver the Safer Communities Strategy.
- Move the CCTV service to a revenue neutral position at the end of the current service, preferably through the identification of alternative partnership funding sources to maintain the benefits of service – reduction in crime, reduction in the fear of crime, improved detection and sanction rates.
- Ensure a co-ordinated partnership approach to address anti-social behaviour which follows a risk based approach.
- Establish the Multi-Agency Risk Assessment Conference (MARAC), the Community Trigger and the Community Remedy.
- Ensure a co-ordinated partnership approach to address domestic violence (DV) and violence against women and girls (VAWG) with a clear focus on partnership, prevention, protection and provision.
- Develop effective working across the Adults and Children's Safeguarding Boards and the Safer Communities Partnership Board.
- Address the impact crime and anti-social behaviour has on young people in partnership with the Children's Safeguarding Board.
- Ensure a co-ordinated approach to the management of offenders by agreeing a joined up approach across the partnership and the new offender management services delivered through the National Probation Service and the Community Rehabilitation Company.
- Address under-reporting of hate crime, especially where it relates to the most vulnerable groups.

Strong and Active Communities

Resilient and cohesive communities, which are involved in the design and delivery of services

- Devise a framework for coordinating the Council's community engagement activity to make it more targeted and efficient.
- Create a clear and coordinated package of measures by which the Council can support community activity, including grant funding, use of assets, and officer time.
- Agree an implementation plan for the transfer of appropriate services or functions into community ownership or delivery

Emergency preparedness

The borough is well prepared for an emergency and responds quickly and appropriately when any arise.

- Through joint leadership of the Barnet Borough Resilience Forum with London Fire Brigade, provide strategic and operational direction to multi agency partners involved in encouraging local communities to become involved in emergency planning, preparedness and response.
- Working with other responders via the BBRF, create impetus to enhance initiatives to improve public understanding of and involvement in emergency planning across the Borough.
- Ensure a multi-agency approach to identifying and supporting vulnerable residents during emergency situations with a clear focus on prevention and partnership working

6. TRANSFORMATION PROGRAMME

The Council's *transformation programme* will help to deliver the £81 million savings required by the Medium Term Financial Strategy. The key benefits of the Central Portfolio, along with the expected costs of delivery and financial benefits are outlined in the tables below.

Key benefits

Area	Key benefit
Community Participation	<p>The Strategy's objectives are to increase the level of community activity across the borough; build stronger partnerships between the community and the Council; co-ordinate and improve the support the Council gives to communities; and help the Council take more account of community activity when making decisions about how to deliver against the Borough's activities.</p> <p>Residents and community groups will be more independent and resilient, increasing individual wellbeing and community cohesion, improving outcomes, and resulting in less demand on Council services. Residents and community groups will be able to deliver more, and to take on more responsibility for their local areas. Services will offer more choice and be better matched to local need – the market will have developed a more diverse range of services, providers and delivery routes. Community providers will use their local links (and, in some cases, greater flexibility) to tailor provision to fit local need and the Council will use engagement with them to shape its own services more effectively and deliver them more efficiently. The Council and the community will work together to make sure community capacity is supported and used to its full potential.</p>

Programme cost and financial benefits

Project	Total cost	Total financial benefit
Community Participation	£100,000	Increase levels of participation and independence from Council provision by: improving information about local communities; making more use of current community capacity; using our purchasing power; exploring the benefits of working locally; building relationships between the VCS and the Council; and using our resources and assets more effectively.
Total	£100,000	

7. INDICATORS FOR 2016/17

The tables below outline how the Committee contributes to achieving the priorities of the Corporate Plan: Fairness - managing demand for services; Responsibility – more resilient communities; and Opportunity - transforming services and maximising the benefit of growth and responsible regeneration, along with the basket of indicators that will be used to monitor progress against these within the Corporate Plan (CPIs) and key indicators within Contracts and Management Agreements (SPIs).

Key:

CPI = Corporate Plan Indicator

SPI = Service Indicator

Responsibility – more resilient communities

SAFE COMMUNITIES - Crime levels in the borough remain low and people feel safe to live and work in Barnet.

- Crime levels in the borough remain low and people feel safe to live and work in Barnet
- Victims of crime and anti-social behaviour are well supported
- Offenders are effectively managed by public sector agencies and as a result re-offending rates are low
- Locations in the borough that experience persistent crime and anti-social behaviour are made safe through a partnership response

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	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)	12,588 offences (17.5% reduction)	20% reduction	20% reduction	20% reduction	Commissioning Group
CPI	CG/S4 (RPS)	Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area	64% (Autumn RPS)	68%	68%	68%	Commissioning Group
SPI	TBC	Number of repeat cases of Domestic Violence to MARAC	10 repeat cases (increase from 5 repeats in Q2)	Decrease	Monitor	Monitor	Commissioning Group – Community Safety

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	TBC	Sanction Detection Rate of 'Domestic Abuse - Violence with Injury' Offences	38% (12 percentage point decrease compared to previous year)	Increase	Increase	Increase	Commissioning Group – Community Safety
SPI	TBC	Racist & Religious Hate Crime	548 in rolling 12 months (32% increase)	Increase	Monitor	Monitor	Commissioning Group – Community Safety
SPI	TBC	Proven re-offending rate (Ministry of Justice)	21% (compared to 22% a year ago)	Decrease	Decrease	Decrease	Commissioning Group – Community Safety

STRONG AND ACTIVE COMMUNITIES - Resilient and cohesive communities, which are involved in the design and delivery of services.

- Communities are stronger and more cohesive
- Residents and community groups are more involved in designing and delivering services and functions
- Residents have more options available for delivery of services and outcomes
- Residents and community groups are independent and resilient and take responsibility for their local areas

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	CG/S5 (RPS)	Percentage of residents who report feeling they belong to their neighbourhood	73% (Autumn 2015)	74%	74%	77%	Commissioning Group

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
CPI	CG/S9 (RPS)	Percentage of residents that volunteer at least once a month	26% (Spring 2015)	29%	29%	35%	Commissioning Group
CPI	CG/S10 (RPS)	Percentage of residents who agree that people pull together to help improve their area	52% (Spring 2015)	51%	53%	56%	Commissioning Group
SPI	TBC (RPS)	% of respondents to the Residents' Perception Survey who agree that people from different backgrounds get on well together in Barnet.	84% (Spring 2015)	86%	Remain at or above 85%	Remain at or above 85%	Commissioning Group
SPI	TBC (RPS)	% of respondents to the Residents' Perception Survey who feel that there is not a problem/not a very big problem with people not treating each other with respect and consideration.	79% (Spring 2015)	N/A	Remain at or above 78%	Remain at or above 78%	Commissioning Group
SPI	TBC (RPS)	Residents responding 'A great deal/To some extent' to Residents' Perception Survey question: The Council acts on the concerns of local residents.	53% (Spring 2015)	50%	53%	52%	Commissioning Group
SPI	TBC	Number of volunteer-led initiatives such as Adopt a Place up and running	19	23	25	45	Commissioning Group – Strategy
SPI	TBC	Number of registered charities registered as suppliers with the Council	NK	1,980	TBC	2,500	Commissioning Group – Strategy

EMERGENCY PREPAREDNESS - The borough is well prepared for an emergency and responds quickly and appropriately when any arise.

- The borough is well prepared for an emergency and responds quickly and appropriately when any arise

Ref		Indicator	2015/16 Q3	2015/16 Target	2016/17 Target	2019/20 Target	Service
SPI	TBC	Communities are better prepared and more resilient during incidents – measured by increase in % of people answering YES to question: Do you have any preparations or plans in place for you or your family in case of a local emergency incident?	No available data	15%	15%	25%	Commissioning Group – Emergency Planning
SPI	TBC	Vulnerable people are better prepared and aware of the assistance they can expect during emergencies – measured by % increase in the number of people who answer ‘very aware’ or ‘fairly aware’ to question: Before today how aware were you of the following aspects of emergency planning in Barnet?	No available data	45%	45%	55%	Commissioning Group – Emergency Planning
SPI	TBC	Communities more aware how to prevent emergency situations and thereby improve community resilience -measured by increase in number of people who answer ‘very aware or fairly aware’ to question: How aware were you before today of the Council’s designated web page	No available data	20%	20%	25%	Commissioning Group – Emergency Planning
SPI	TBC	Increased awareness by residents of multi-agency emergency planning, preparedness and response in future citizens panel surveys – measured by an increase in total number of people responding to survey and an increase in the proportion responding ‘very aware or fairly aware’ to all questions.	No available data	45%	45%	55%	Commissioning Group – Emergency Planning
SPI	TBC	Faith and community groups more engaged in resilience activities such as the Borough Resilience Forum and the Communities Together Network.	Increase	Increase in membership	Increase in membership	Increase in membership	Commissioning Group – Emergency Planning