

	<h2>Community Leadership Committee</h2> <h3>15 March 2018</h3>
Title	Quarter 3 2017/18 Commissioning Plan Performance Report
Report of	Councillor Longstaff
Wards	All
Status	Public
Urgent	No
Key	No
Enclosures	None
Officer Contact Details	Alaine Clarke, Head of Performance and Risk alaine.clarke@barnet.gov.uk

Summary

The report provides an overview of performance for **Quarter 3 (Q3) 2017/18**, including budget position for revenue and capital (where relevant), progress on key activities, indicators that have not met target, and high level risks for the Theme Committee in relation to the Commissioning Plan.

Recommendations

- The Committee is asked to review the finance, performance and risk information in relation to the Theme Committee’s Commissioning Plan.**

INTRODUCTION

- 1.1 This Commissioning Plan performance report is an extract from ‘the Q3 2017/18 Performance Monitoring Report (Part B: Performance by Theme Committee) that was presented to Performance and Contract Management Committee on 27 February 2018. **Note that performance and risk information is reported by exception only, for example where indicators have not met target and high level risks (scoring 15 or above).**

PERFORMANCE BY THEME COMMITTEE (COMMISSIONING PLANS)

- 1.2 The priorities for Community Leadership (CL) Committee are to co-ordinate a partnership approach for addressing persistent anti-social behaviour, crime, domestic violence (DV) and violence against women and girls (VAWG); emergency planning, preparedness and response; and supporting community activity, including grant funding and use of assets.

Progress on key activities

- 1.3 The council's vision for the community is to ensure crime levels remain low and people feel safe to live and work in Barnet; communities are stronger and more cohesive; whilst being prepared for an emergency and responding quickly should a situation arise. A progress update on the key activities has been provided below.

- **Community safety** - Barnet remains one of London's safest boroughs with a low crime rate. In the last 12 months (to November 2017) there were 69 crimes per 1,000 residents in Barnet, which was 7th lowest rate of total crime per person out of all 32 London boroughs and 25 per cent lower than the London average. The rate of violent crime is even lower: Barnet had the 3rd lowest rate of violent crime out of the 32 London boroughs, with 5.9 Violence with Injury offences per 1,000 population. This rate is 33 per cent below the London average. In the current rolling 12 months (to November 2017) there were 3446 burglaries, which is a one per cent reduction on the previous year.

To help communities feel safer, reduce crime and keep people informed of what's going on locally, the Barnet Safer Communities Partnership is introducing the OWL (Online Watch Link) app to Barnet. Residents who sign up will receive the latest crime prevention advice and updates from their Neighbourhood Policing Team and Neighbourhood Watch.

- **Supporting those with multiple needs (domestic violence, mental health, and substance misuse)** - the Safer Communities Partnership Board has been implementing the 2017-2020 Violence Against Women and Girls (VAWG) strategy and action plan. The action plan focuses 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. There is an emphasis on work to engage with those victims of domestic abuse who are facing additional barriers that might prevent them from seeking help – this includes those with complex multiple needs such as domestic violence, mental health and substance misuse.

An inter-agency working group (reporting to the VAWG delivery group) is developing an in-depth local analysis of domestic abuse cases to understand any common features, factors and opportunities for prevention or possible gaps in services. The analysis is focusing on cases with complex multiple needs such as mental health and substance misuse.

The council has been working jointly with Barnet Mencap, which has been commissioned to employ a 'Hate Crime Co-ordinator' to support delivery of the Hate Crime Awareness action plan. The co-ordinator will focus on increasing the awareness of Hate Crime, increasing access to justice for victims of hate crime and

working to ensure that all people who live, work or study in Barnet feel confident to report Hate Crime if they experience it or see it.

- **Co-ordinating a package of measures to support community activity** – an update on delivery of the Community Participation Strategy was presented to the CL Committee in November 2017.

The Barnet Community webpage has been launched on the council website. It provides a one stop shop of information for residents and businesses that would like to get more involved with their community. It also signposts voluntary, community and faith groups to support available to them in the council and across the borough.

Local Voluntary and Community Service (VCS) groups have been feeding back on the VSC Charter, including raising its visibility and better integrating it into the way the council works. The Community Participation and Engagement Network has been tasked with mainstreaming the VCS Charter into council business and commissioning.

- **Emergency planning, preparedness and response** – a multi-agency resilience workshop was delivered to partners and business continuity (BC) representatives by the Emergency Planning and Metropolitan Police SO15 teams. This featured the impact of unexploded WW2 ordnance on communities. The workshop focused on the capabilities to evacuate and shelter residents from within a cordon of 300 metres for a prolonged period.

A cyber security workshop was also delivered for BC representatives by the CSG Information Technology security specialist. Delegates were presented with scenarios demonstrating the impact of cyber-attacks on IT systems. Mitigations were discussed and BC plans and arrangements are being updated to ensure systems are more resilient and staff aware of the risks. Lessons have been identified to ensure critical services can be maintained during such an incident.

The Emergency Planning team made the mandatory self-assessment submission to London Resilience for Minimum Standards for London Audit and provided specific evidence as requested by London Resilience to back this up. Barnet has maintained its Green rating against the Minimum Standards for London.

Performance indicators

- 1.4 The Q3 2017/18 position for the basket of indicators in the Theme Committee's Commissioning Plan has been set out in table 1 below. This shows that half of indicators (50%) have met target for the third quarter of the year; and more than half (57%) have improved or stayed the same since last year.

Table 1: Theme Committee Indicators (Q3 2017/18)

Theme Committee	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	Monitored only	No. indicators
Community Leadership	50% (3)	33% (2)	0% (0)	17% (1)	57% (4)	43% (3)	5	11

- 1.5 **Commissioning Plan performance is reported by exception only**, for example where indicators have not met the quarterly target (RAG rated as Amber and Red). Comments on performance are provided below.
- 1.6 The quarterly results for all Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>.
- 1.7 Three Community Leadership indicators have not met the quarterly target.
- **CG/S4 Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area (RAG rated RED)** – 60% against a target of 68%. Public confidence has fallen from the same time last year (67%). Generally, concern about anti-social behaviour and crime has increased.
 - **CG/S16 Percentage of residents who are satisfied with Barnet as a place to live (RAG rated GREEN AMBER)** – 85% against a target of 90%. This is unchanged from the same time last year (85%).
 - **CG/C6 Percentage of residents who feel that there is not a problem with people not treating each other with respect and consideration (RAG rated GREEN AMBER)** – 74% against a target of 81%. This has significantly improved since it was last reported in spring 2016 (60%) when the result was considered to have been influenced by national events such as the Murder of Jo Cox MP; EU referendum campaign; Brexit; and recent terror attacks.

Corporate Plan Indicators ¹											
Ref		Indicator	Polarity	2017/18 Annual Target	2017/18 Q3 Target	2017/18 Q3 Result	2017/18 Q2 Result	DOT Short Term (From Q2 2017/18)	2016/17 Q3 Result	DOT Long Term (From Q3 2016/17)	Benchmarking
CPI	CG/C33	Overall crime rate in Barnet – Total Notifiable Offences	Smaller is Better	Sustain Reduction	Monitor	69.4	67.6	▼ (Worsening)	New for 2017/18	New for 2017/18	No benchmark available
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 ²	Bigger is Better	68%	68%	60% (Autumn 2017) (R)	Not reported in Q2, as Autumn survey	Not reported in Q2, as Autumn survey	67% (Autumn 2016)	▼ (Worsening)	No benchmark available

¹ The Monitor indicators have been included for information.

² There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Corporate Plan Indicators¹

CPI	CG/S5 (RPS – Annual)	Percentage of residents who report feeling they belong to their local area ³	Bigger is Better	75%	75%	75% (Autumn 2017) (G)	Not reported in Q2, as Autumn survey	Not reported in Q2, as Autumn survey	76% (Autumn 2016)	↔ (Same)	No benchmark available
CPI	CG/S16 (RPS – Biannual)	Percentage of residents who are satisfied with Barnet as a place to live ⁵²	Bigger is Better	90%	90%	85% (Autumn 2017) (GA)	Not reported in Q2, as Autumn survey	Not reported in Q2, as Autumn survey	85% (Autumn 2016)	↔ (Same)	London 80% (2016/17, LGA) National 81% (June 2017, LGA)

Commissioning Plan Indicators (not met target)⁴

Ref	Indicator	Polarity	2017/18 Annual Target	2017/18 Q3 Target	2017/18 Q3 Result	2017/18 Q2 Result	DOT Short Term (From Q2 2017/18)	2016/17 Q3 Result	DOT Long Term (From Q3 2016/17)	Benchmarking
SPI	CG/C2	Smaller is Better	Monitor	Monitor	5.4%	14%	▲ (Improving)	11.4%	▲ (Improving)	National 25% (April 2015 - March 2016, Safelife)

³ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

⁴ The Monitor indicators have been included for information.

Commissioning Plan Indicators (not met target)⁴

Ref		Indicator	Polarity	2017/18 Annual Target	2017/18 Q3 Target	2017/18 Q3 Result	2017/18 Q2 Result	DOT Short Term (From Q2 2017/18)	2016/17 Q3 Result	DOT Long Term (From Q3 2016/17)	Benchmarking
SPI	CG/C3	Sanction Detection Rate of 'Domestic Abuse - Violence with Injury' Offences	Bigger is Better	Monitor	Monitor	20.6%	28.1%	▼ (Worsening)	34.1%	▼ (Worsening)	Met Police 31.8% (January – December 2017, Met Police)
SPI	CG/C4	Proven re-offending rate	Smaller is Better	Monitor	Monitor	20.2%	22.0%	▲ (Improving)	21.5%	▲ (Improving)	National 28.7% (October – December 2015, Ministry of Justice)
SPI	CG/C27	Racist & Religious Hate Crime	Smaller is Better	Monitor	Monitor	178 ⁵	667	Not comparable	655.0	Not comparable	No benchmark available

⁵ Result for September to November 2017. Methodology for reporting changed by MOPAC, with result reported on a month-by-month basis rather than a rolling 12-month period. Therefore, result not comparable with previous quarters.

Commissioning Plan Indicators (not met target) ⁴											
Ref		Indicator	Polarity	2017/18 Annual Target	2017/18 Q3 Target	2017/18 Q3 Result	2017/18 Q2 Result	DOT Short Term (From Q2 2017/18)	2016/17 Q3 Result	DOT Long Term (From Q3 2016/17)	Benchmarking
SPI	CG/C6 (RPS – Annual)	Percentage of residents who feel that there is not a problem with “people not treating each other with respect” ⁶	Bigger is Better	81%	81%	74% (Autumn 2017) (GA)	Not reported in Q2, as Spring survey	No benchmark available			

⁶ There is a +/-4.4%pts tolerance on the results due to the confidence interval for the sample size (i.e. if we surveyed the whole population we can be confident that the results would be the same +/- 4.4%). This is reflected in the RAG rating and DOT for the indicators in the Corporate Plan and Commissioning Plans.

Risk management

- 1.8 Community Leadership risks are held on the Customer Strategy, Communications and Assurance (CSCA) service risk register, which is being managed in line with the risk management framework. There are 13 risks on the CSCA risk register. None are high level risks with a residual risk score of 15 or above.

2 REASONS FOR RECOMMENDATIONS

- 2.1 These recommendations are to provide this Committee with the necessary information to oversee the performance of the Commissioning Plan. This paper enables the council to meet the budget agreed by Council on 7 March 2017.

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 the quarter, including budget position for revenue and capital, progress on key activities, indicators that have not met target and management of high level risks.

- 5.1.2 The quarterly results for all Corporate Plan and Commissioning Plan indicators are published on the Open Barnet portal at <https://open.barnet.gov.uk/dataset>

- 5.1.3 Robust budget and performance 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 and Commissioning Plans. In addition, adherence to the Prudential Framework ensures capital expenditure plans remain affordable in the longer term and that capital resources are maximised.

- 5.1.4 Relevant council strategies and policies include the following:

- Corporate Plan 2015-2020
- Corporate Plan - 2016/17 Addendum and 2017/18 Addendum
- Commissioning Plans
- Medium Term Financial Strategy
- Treasury Management Strategy
- Debt Management Strategy
- Insurance Strategy
- Risk Management Framework
- Capital, Assets and Property Strategy.

- 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)**

5.3 **Legal and Constitutional References**

5.3.1 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.

5.3.2 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 sub-section 28(4) of the Act.

5.3.3 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 Committee include:

- Responsibility for civic events, community safety, emergency planning, registration and nationality service, grants to the voluntary sector.
- To receive nominations and determine applications for buildings / land to be listed as an Asset of Community Value (Community Right to Bid)
- 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 & Resources Committee.
- To determine fees and charges for services which are the responsibility of the committee

5.3.4 The council’s Constitution, Financial Regulations Part 17, Financial Regulations section 4, paragraphs 4.4.9 - 11 state:

- Allocations from the central contingency relating to planned developments will be approved by the Chief Finance Officer (section 151 officer), in consultation with the Chairman of the Policy and Resources Committee, following the receipt from a Chief Officer of a fully costed proposal to incur expenditure that is in line with planned development (including full year effect).
Where there is a significant increase in the full year effect, the contingency allocation must be approved by the Policy and Resources Committee.
- Allocations from the central contingency for unplanned expenditure, including proposals to utilise underspends previously generated within the service and returned to central contingency, will be approved by the Chief Finance Officer in consultation with the Chairman of Policy and Resources Committee.
Where there are competing bids for use of underspends, additional income or windfalls previously returned to central contingency, priority will be given to the service(s) that generated that return.
- Allocations for unplanned expenditure over £250,000 must be approved by Policy and Resources Committee.

- 5.3.5 The Chief Finance Officer (section 151 officer) will report in detail to Performance and Contract Management Committee at least four times a year, at the end of each quarter, on the revenue, capital budgets and wider financial standing.
- 5.3.6 The council's Constitution, Financial Regulations section 4 paragraph 4.4.3 states amendments to the revenue budget can only be made with approval as per the scheme of virements table below:

Virements for allocation from contingency for amounts up to £250,000 must be approved by the Section 151 Officer in consultation with appropriate Chief Officer
Virements for allocation from contingency for amounts over £250,000 must be approved by Policy and Resources Committee
Virements within a service that do not alter the bottom line are approved by Service Director
Virements between services (excluding contingency allocations) up to a value of £50,000 must be approved by the relevant Chief Officer
Virements between services (excluding contingency allocations) over £50,000 and up to £250,000 must be approved by Chief Officer and Chief Finance Officer in consultation with the Chairman of the Policy and Resources Committee and reported to the next meeting of the Policy and Resources Committee
Virements between services (excluding contingency allocations) over £250,000 must be approved by Policy and Resources Committee

Capital Virements
Policy & Resources Committee approval is required for all capital budget and funding virements and yearly profile changes (slippage or accelerated spend) between approved capital programmes i.e. as per the budget book. The report must show the proposed: i) Budget transfers between projects and by year; ii) Funding transfers between projects and by year; and iii) A summary based on a template approved by the Section 151 Officer
Policy and Resources Committee approval is required for all capital additions to the capital programme. Capital additions should also be included in the quarterly budget monitoring report to Performance and Contract Management Committee for noting.
Funding substitutions at year end in order to maximise funding are the responsibility of the Section 151 Officer.

5.4 Risk Management

- 5.4.1 Various projects within the council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk that the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other council priorities will be required.
- 5.4.2 The revised forecast level of balances needs to be considered in light of the risk identified in 5.4.1 above.

5.5 Equalities and Diversity

- 5.5.1 The Equality Act 2010 requires organisations exercising public functions to demonstrate that due regard has been paid to equalities in:
- Elimination of unlawful discrimination, harassment and victimisation and other

conduct prohibited by the Equality Act 2010.

- Advancement of equality of opportunity between people from different groups.
- Fostering of good relations between people from different groups.

5.5.2 The Equality Act 2010 identifies the following protected characteristics: age; disability; gender reassignment; marriage and civil partnership, pregnancy and maternity; race; religion or belief; sex and sexual orientation.

5.5.3 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.

5.5.4 This is set out in the council's Equalities Policy together with our strategic Equalities Objective - as set out in the Corporate Plan - that citizens will be treated equally with understanding and respect; have equal opportunities and receive quality services provided to best value principles.

5.5.5 Progress against the performance measures we use is published on our website at: www.barnet.gov.uk/info/200041/equality_and_diversity/224/equality_and_diversity

5.6 Consultation and Engagement

5.6.1 During the process of formulating budget and Corporate Plan proposals for 2015-2020 onwards, four phases of consultation took place:

Phase	Date	Summary
Phase 1: Setting out the challenge	Summer 2013	The council forecast that its budget would reduce by a further £72m between 2016/17 and 2019/20, setting the scene for the PSR consultation
Phase 2: PSR consultation to inform development of options	October 2013 - June 2014	Engagement through Citizen's Panel Workshops which focused on stakeholder priorities and how they would want the council to approach the Priorities and Spending Review An open 'Call for Evidence' asking residents to feedback ideas on the future of public services in Barnet.
Phase 3: Engagement through Committees	Summer 2014	Focus on developing commissioning priorities and MTFs proposals for each of the 6 committees Engagement through Committee meetings and working groups

Phase	Date	Summary
Phase 4: Strategic Plan to 2020 Consultation	December 2014 – March 2015	A series of 6 workshops with a cross section of residents recruited from the Citizens Panel and Youth Board, plus two workshops with users ⁷ of council services. An online survey (17 December 2014 – 11 February 2015)

6 BACKGROUND PAPERS

- 6.1 Council, 3 March 2015 (Decision item 12) – approved Business Planning 2015/16 – 2019/20, including the Medium-Term Financial Strategy.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7865&Ver=4>
- 6.2 Council, 14 April 2015 (Decision item 13.3) – approved Corporate Plan 2015-2020.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=7820&Ver=4>
- 6.3 Council, 4 April 2016 (Decision item 13.1) – approved 2016/17 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8344&Ver=4>
- 6.4 Council, 7 March 2017 – approved 2017/18 addendum to Corporate Plan.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=162&MId=8819&Ver=4>

⁷ One “service user” workshop was for a cross section of residents who are users of non-universal services from across the council. The second workshop was for adults with learning disabilities.