

	<p>Community Leadership and Libraries Committee</p> <p>7 March 2019</p>
<p>Title</p>	<p>Quarter 3 2018/19 Community Leadership and Libraries Performance Report</p>
<p>Report of</p>	<p>Councillor Reuben Thompstone – Committee Chairman</p>
<p>Wards</p>	<p>All</p>
<p>Status</p>	<p>Public</p>
<p>Urgent</p>	<p>No</p>
<p>Key</p>	<p>No</p>
<p>Enclosures</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 for **Quarter 3 (Q3) 2018/19**, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level risks.

Officer Recommendations

The Committee is asked to review the financial, performance and risk information for Q3 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 ahead (see table 1) are 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 **Q3 2018/19**, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level risks.
- 1.3 This report is in addition to the Q3 2018/19 Strategic Performance Report to Policy and Resources Committee (20 February 2019) and the Q3 2018/19 Contracts Performance Report to Financial Performance and Contracts (FPC) Committee (11 March 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
Safer communities	<ul style="list-style-type: none"> • 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 • Work with local community groups to respond to Hate Crime through joint working with Barnet Mencap • Develop a multi-agency response, targeting areas in Barnet subjected to persistent crime and anti-social behaviour • Safeguard vulnerable adults and children who are at risk of radicalisation, violence, and criminal exploitation • Balance the use of enforcement with prevention, ensuring enforcement action is taken where necessary
Tackling issues with domestic violence, mental health and substance misuse	<ul style="list-style-type: none"> • 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 • 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 • Invest in frontline services that support victims, including provisions such as the refuge, independent advocacy service, high risk domestic violence panel and perpetrators programme
Co-ordinating a package of measures to support	<ul style="list-style-type: none"> • 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 • Develop a training programme for the voluntary sector and support the

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

Budget forecasts

1.4 The forecast **revenue outturn** (after reserve movements) for Q3 2018/19 for Community Safety is £1.935m and for Libraries and Community Engagement is £3.479m.

Table 2: Revenue forecast (Q3 2018/19)

Service	Revised Budget	Q3 18/19 Forecast	Variance from Revised Budget Adv/(fav)	Reserve Movements	Q3 18/19 Forecast after Reserve Movements	Variance after Reserve Movements Adv/(fav)
	£000	£000	£000	£000	£000	£000
Community Safety	1,942	1,935	(7)	0	1,935	(7)
Libraries and Community Engagement	3,474	3,479	5	0	3,479	5

Committee priorities

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

- Progress on activities
- Performance of key indicators¹
- High level risks from the Corporate Risk Register²
- Strategic issues/escalations related to Theme Committee.

1.6 An overall status for each of the Committee's priorities is shown in table 3. This reflects the Q3 2018/19 position on budget forecasts, progress on activities, performance of key indicators and any high level risks.

¹ 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: Q3 18/19 result minus Q3 17/18 result equals difference; then difference divided by Q3 17/18 result multiplied by 100 = percentage variation. Any results not for three months of quarter, illustrated by (c) = cumulative from start of financial year; (s) snapshot at end quarter; or (r) rolling 12 months.

² The Corporate Risk Register includes strategic risks (strategic and business critical risks) and high level (scoring 15 and above) 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 Q3 18/19 Corporate Risk Register provides a snapshot in time (as at end December 2018).

Table 3: Overall status for priorities (Q3 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

1.7 There have been 27,835 total notifiable offences in Barnet over the rolling 12 months to November 2018. This is a 5 per cent increase compared to a year ago (London has seen a 2 per cent increase). Barnet's crime rate per 1000 population is the 8th lowest out of the 32 London Boroughs and the rate of violence with injury offences is the 2nd lowest out of the 32 London Boroughs. There has been a 17 per cent reduction in knife injury offences in the rolling 12 months to December 2018 compared to a year ago. There has also been a 5 per cent reduction in anti-social behaviour reports to the Police in the 12 months to December 2018 and a 21 per cent reduction in the number of repeat victim anti-social behaviour reports compared to a year ago.

Bids have been submitted for a Prevent Co-ordinator and Prevent Education post; as well as for MOPAC funding, with the outcome expected in February 2019.

Barnet's first Public Space Protection Order (PSPO) went live in October 2018 in Burnt Oak, focused on reducing alcohol related anti-social behaviour. Since then, two further PSPOs have gone live in Childs Hill and Edgware town centre.

Between October and December 2018, there were 22 illegal encampments dealt with across the borough. All encampments on council land have been dealt with by Section 77 and followed-up where necessary with court orders.

1.8 There are four key indicators linked to this priority in the Corporate Plan. One is an annual indicator, which was due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now. The others are 'Monitor only' indicators and all have worsened since last year.

- **Overall crime rate in Barnet – 70.3 compared to 69.4 last year.** Whilst overall crime has increased in Barnet, this is in line with other London Boroughs. Barnet remains the 8th lowest London Borough for overall crime and has the 2nd lowest rate of violent crime in the capital.
- **Racist and religious hate crime – 733 compared to 703 last year.** The number of Hate Crimes reported has increased from 711 in Q2. The Community Safety Strategy identifies Hate Crime as one of the most unreported crime types. The Barnet Zero Tolerance to Hate Crime project is part of the Barnet Safer Communities Partnership's commitment to working together to improve access to justice for victims of hate crime and making it easier for people to report Hate Crime and get the support they need. The project has been supported with funding secured from MOPAC by the Barnet Safer Communities Partnership; and focuses on raising the profile and reach of Barnet's Hate Crime Reporting Centres. Training sessions have been provided to staff and workshops held with residents and service users to raise awareness of Hate Crime. During Hate Crime Awareness Week in October 2018,

events were held in different locations across Barnet and 250 residents signed up to become Hate Crime Reporting Champions.

- **Proven re-offending rate – 25% compared with 20.2% last year.** There is a substantial lag in the reported figures from the Ministry of Justice. The re-offending rate has slightly reduced from 27.9% in Q2; however, remains higher than last year, which is also reflected nationally. Reducing re-offending is part of ongoing work with partners such as the Met Police, National Probation Service (NPS) and the Community Rehabilitation Company (CRC). Activities ongoing to reduce the re-offending rate include the appointment of a full time co-ordinator to identify the most prolific and high harm repeat offenders committing crime in Barnet; supportive interventions to help offenders break out of the cycle of reoffending; and maximising the speed with which those offenders who do re-offend are caught and brought to justice.

Indicator	Polarity	17/18 EOY	18/19 Target	Q3 18/19			Q3 17/18	Benchmarking
				Target	Result	DOT	Result	
Overall crime rate in Barnet (total notifiable offences) (r)	Smaller is Better	71.8 ³	Sustain reductions	Sustain reductions	70.3 ⁴	↓ W +1.3%	69.4	London 92.6 (Dec 17 - Nov 18, Met Police)
Racist and religious hate crime (r)	Smaller is Better	815	Monitor	Monitor	733 ⁵	↓ W +4.3%	703 ⁶	No benchmark available
Proven re-offending rate (r)	Smaller is Better	29.1%	Monitor	Monitor	25% ⁷	↓ W +23.8%	20.2%	London 27.8% National 28.6% (Jan 16 - Dec 16, Ministry of Justice)
Public confidence in police and council in dealing with anti-social behaviour and crime issues that matter in their area (Annual) ⁸	Bigger is Better	60% (Autumn 17)	68%	68%	Survey on hold	N/A	60% (Autumn 17)	No benchmark available

1.9 There is one high level strategic risk linked to this priority.

- **STR024 - Tri-borough reorganisation of the Met Police (residual score 15).** Reorganisation of the Met Police into a tri-borough format may result in a dip in performance while the changes take place. The risk is being managed with support from the Safer Communities Partnership Board, which is monitoring quarterly

³ 71.8 per 1000, 12 months to 30 March 2018.

⁴ Rolling 12 months to November 2018.

⁵ Rolling 12 months to November 2018.

⁶ This figure was reported as 178, as the data was only available for the three month period. This has been updated to reflect the rolling 12 months to November 2017.

⁷ Rolling 12 months to October 2018 (data refers to Jan 2016 – Dec 2016)

⁸ 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%).

performance on police demand pressures and response times and holding regular meetings with the Met Police Borough Commander. Performance data is being shared regularly and joint meetings with CMT are taking place regularly.

Tackling issues with domestic violence, mental health and substance misuse

1.10 The Public Health and Community Safety teams have undertaken 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 will inform the development of recommendations for service delivery and practice. Actions to respond to the findings of the analysis have been drafted and are being consulted upon for final feedback to senior managers in April 2019.

The rate of Domestic Violence and Abuse (DVA) incidents in Barnet was 12.2 per 1000 population (12 months to November 2018). This is the 3rd lowest rate of all 32 London boroughs. The number of DVA victims being supported Barnet's One Stop Shop (OSS) has increased. The OSS is a drop-in service for early intervention and advice for victims of DVA and VAWG, which is delivered by Barnet Homes in partnership with other agencies. In the three months up to September 2018 (latest available data) the OSS has provided advice and support to an average of 46 victims per month (a 22 per cent increase on the average of 38 per month during 2017/18).

1.11 There is 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 – 18.4% compared with 20.6% last year.** The sanction detection rate has fallen for the third consecutive quarter (Q4 23.4%; Q1 23.0%; Q2 21.2%) and is lower than the rate for London (24.8%). 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 domestic abuse 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 Worn Video to help improve the quality of evidence captured by officers responding to DVA calls. 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	17/18 EOY	18/19 Target	Q3 18/19			Q3 17/18	Benchmarking
				Target	Result	DOT	Result	
Sanction detection rate of domestic abuse - violence with injury offences (r)	Bigger is Better	23.4%	Monitor	Monitor	18.4% ⁹	↓ W -10.7%	20.6%	London 24.8% (Jan 18 - Dec 18, Met Police)

1.12 There are no high level risks linked to this priority.

⁹ Rolling 12 months to December 2018.

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

1.13 The Voluntary and Community Sector (VCS) Development Partner contract was awarded in July 2018 and meetings have been held with the new partnership organisations. There has been a delay in launching the new service and a soft launch will now take place from mid-February 2019.

The Barnet Together Community Participation Action Plan 2018-2020 was agreed by CLL Committee in November 2018. A workplan for the agreed action plan is now being developed.

The annual Communities Together Network (CTN) report was agreed by CLL Committee in November 2018. This was then presented to the CTN Steering Group in December 2018. After discussion, it was agreed that due to its success there would be four rather than three CTN meetings in 2019, enabling the network to meet quarterly.

1.14 There are four indicators linked to this priority in the Corporate Plan. All are annual indicators, which were due to be reported in Q3 as part of the Residents' Perception Survey; but this has been put on hold for now.

Indicator	Polarity	17/18 EOY	18/19 Target	Q3 18/19			Q3 17/18	Benchmarking
				Target	Result	DOT	Result	
Residents who report feeling they belong to their neighbourhood (Annual) ¹⁰	Bigger is Better	75% (Autumn 17)	76%	76%	Survey on hold	N/A	75% (Autumn 17)	No benchmark available
Residents that volunteer at least once a month (Annual) ⁹	Bigger is Better	30% (Spring 17)	33%	33%	Survey on hold	N/A	N/A	No benchmark available
Residents who agree that people pull together to help improve their area (Annual) ⁹	Bigger is Better	51% (Spring 17)	54%	54%	Survey on hold	N/A	N/A	No benchmark available
Residents who agree that people from different backgrounds get on well together in Barnet (Annual) ⁹	Bigger is Better	84% (Autumn 17)	85%	85%	Survey on hold	N/A	84% (Autumn 17)	No benchmark available

1.15 There are no indicators and no high level risks linked to this priority.

Strategic issues/escalations

1.16 There are no strategic issues/escalations for Policy and Resources Committee.

¹⁰ 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%).

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 Q3, including budget forecasts for revenue and capital, progress on activities, performance of key indicators and any high level risks.

- 5.1.2 The Q3 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 forecasts are included in the report and the forecast expenditure is expected to be in line with the budget. 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 sub-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 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.

5.6.2 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.

5.6.3 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 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.

5.6.5 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

5.7 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 decision-making across the council. 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>