

**ONE NORBITON**  
**Neighbourhood Community Budget pilot**

**Draft Operational Plan**

Version1 17 August 2012

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## Foreword – Purpose of this document

This is a **DRAFT** Operational Plan for the One Norbiton Neighbourhood Community Budget pilot.

We are one of 12 national pilot areas working with Government via the Department for Communities and Local Government (DCLG). DCLG have requested that the pilots each submit a draft Plan by September 21<sup>st</sup> which summarises progress under the five core components of a Neighbourhood Community Budget for their area, i.e. community involvement; governance; service definition; resource mapping and costs and benefits.

We have already achieved a great deal, and that in itself is thanks to the significant time and effort you have all put into the project so far. This document therefore sets out a summary of our progress with One Norbiton under each of the five core components. It also identifies what else we need to do during the remainder of the pilot - to April 2013 – and beyond.

I hope that, having worked together with you all for some time now, there won't be any surprises or major disagreements with the content of this document as it reflects the issues we have been jointly seeking to tackle. **Please remember that this is a first draft of our Plan and that it represents the combined constituent groups that make up the One Norbiton project – i.e. community, partners, Members and Government.**

If One Norbiton is to be successful longer-term we need to take this opportunity to present a united approach to our plans to progress the five core components into a finalised Plan by December to be further refined ready for implementation in April 2013. Along the way we will identify areas we cannot progress in that timescale but that will remain part of our plans for the next 12 months beyond April.

**It is worth thinking about the reasons why we are doing this at all, especially when there is nothing that compels anyone to work with us on this project, either locally or nationally. And even if we develop a robust model to implement from April there is no pot of funding from Government.** It is therefore for us all collectively to ensure that we have made as strong a case as possible for continuing to work together - community, local partners, Members and Government. One of the key ways I think we can achieve this is by outlining the added value this project offers at a time when public sector resources are reducing at a rapid rate. What is the potential that our place on the Government pilot offers to progress One Norbiton as a model of how things can be done differently, and better?

**If we can effectively collaborate on a convincing proposal that represents a more effective and efficient use of scarce public resources that delivers better quality outcomes then we will be onto something. That will be the business case for continued involvement to the project. In other words – what are we doing; how are we doing it and most importantly why?**

There will be stages to go through to get there including getting the Community Group to be recognised as the representative community voice for Norbiton; working with partners and supporting the delivery of some quick wins with the community; defining what we mean by extending influence and control and delivering against some examples; understanding the fit between One Norbiton and existing governance structures including the democratic process; quantifying the costs and benefits of continuing to support One Norbiton as a unique approach that is unlike anything else that exists in Kingston.

That is the challenge and I see this draft as the start of an important next phase to articulate our ambition.

### Timetable

Friday August 17 <sup>th</sup>	Circulation of draft Plan
Friday September 7 <sup>th</sup>	Comments on draft Plan to Dean Tyler
Friday September 21 <sup>st</sup>	Submission of draft Plan to Government
Friday October 5 <sup>th</sup>	Peer Challenge at DCLG of our draft Plan
December	Finalisation of Plan
April 2013	Implementation

**I look forward to any comments you have on this first draft by Friday 7<sup>th</sup> September** and subsequently working with you all to refine our model.

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August 2012**

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## 1. Introduction

1. Kingston has a national reputation for working with its communities. Prior to our acceptance onto the Neighbourhood Community Budget pilot, we worked with the Cabinet Office as one of nine pilot areas on Local Integrated Services. This looked at mapping and pooling partner budgets in one Ward, Norbiton, and directing them to community priorities – giving communities a greater influence in public service delivery. This has laid the foundation for co-commissioning new approaches to provide services that meet local priorities.
2. The Neighbourhood Community Budget pilot takes the principle of Local Integrated Services to the next level and asks not only what the community can *influence*, but what can they *control*. We will look at the extent to which partner budgets can not only be mapped and aligned with community priorities but how far we can go in terms of devolving more power to the local level, and what this means in practice. The pilot is intended to be replicable and scaleable – so what can be proven to work in one ward can be replicated elsewhere and scaled up to additional wards, neighbourhoods and the whole borough.
3. Localism has always had the support of elected Members in Kingston where we have a long established Neighbourhood model to deliver public services for local people in local settings to meet local needs. One Norbiton fits well with our approach to testing new initiatives for example community planning – in effect where we have developed Neighbourhood level ‘Community Plans’ with the community and partners – and participatory budgets.
4. One Norbiton therefore builds on our track record and extensive experience of working with:
  - the community to identify priorities for services;
  - partners to consider resources and locally specific solutions to service redesign; and
  - Government to be clear about the Whitehall level engagement needed for success at the local level.
5. This document describes what we have achieved so far, what we will do during the remainder of the pilot and our ambition beyond that.

***[Note – the One Norbiton project has had a consistent Vision and Objectives as set out on this page – these remain unchanged from those in the One Norbiton Project Plan submitted to Government in March 2012]***

## **2. One Norbiton Vision**

***To improve the lives of communities in Norbiton by giving them more control and influence over services.***

We will do this by –

- Testing the concept and co-designing a radical proposal for local service redesign in Norbiton;
- Aligning the objectives of the two pilots that we are working on with Government: Neighbourhood Community Budgets and Local Integrated Services;
- Mapping and pooling partner budgets in line with community priorities to take our activity to the next level in terms of devolving more power to the local level.

## **3. Our Objectives**

- 1) To raise awareness of the initiative across all residents and communities in Norbiton so that all have the opportunity to be informed and involved at the level of their choosing.
- 2) To access the expertise that exists within Communities and Local Government to align the concept of Community Budgets with our ambitions for Local Integrated Services. Specifically, this would involve considering how control of services and the budgets to run them can be mapped and pooled then devolved to communities and neighbourhoods.
- 3) To test the possibilities and limits of co-commissioning with residents, transforming the way that local public services are designed and managed, and learning how this can be replicated on a wider scale.
- 4) Ultimately, to develop a Plan and Neighbourhood Community Budget ready for implementation by April 2013.
- 5) To share learning with other pilot areas throughout the project.

## 4. Kingston context and Norbiton profile

### KINGSTON CONTEXT

6. The Royal Borough of Kingston upon Thames is situated in South West London, bordered by other London Boroughs to the north and east, and Surrey to the south and west. A third of the borough is Green Belt or Metropolitan Open Land. Kingston Town Centre is a significant commercial centre within the sub-regional area. There are also a number of smaller district centres throughout the borough.



7. Although Kingston has one of the lowest populations in London, 160,100, (Census 2011 population estimate) this has been growing in recent years, increasing by 8.7% since 2001. It is predicted this increase will continue for the foreseeable future, up 8.4% between 2011 and 2031, with the largest increases in population amongst the 65 and over, and 0-19 age groups.
8. The borough has relatively low levels of deprivation, but there are pockets of more deprived areas, most significantly an area within Norbiton ward which is in the 16% most deprived in England (Indices of Deprivation, 2010). Norbiton ward also contains areas within the most deprived 20% in England when looking at income deprivation affecting children and older people.
9. The borough as a whole has low levels of unemployment, but like many other areas nationally faces challenges regarding youth and long term unemployment. Crime levels are also low compared to other London Boroughs. The borough overall has high levels of educational achievement with 86.8% of pupils achieving 5 A\*-C grades.
10. Our key challenge is tackling inequality across the borough, at a time when a growing population is placing an increasing demand on our services against a

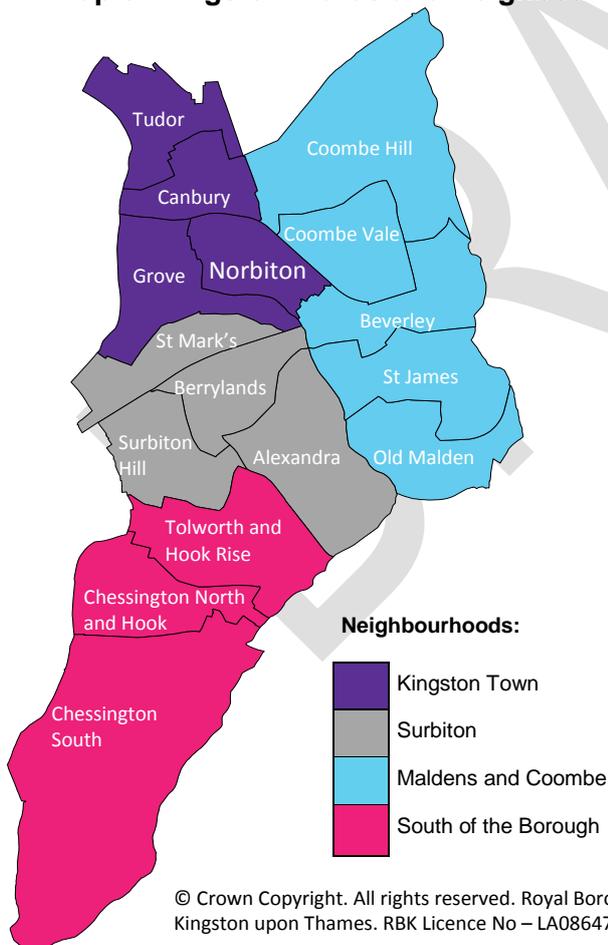
backdrop of reduced funding. As people are living longer they need social care; as more children are born (births rose in the borough by 30% between 2001 and 2009) and families move into the borough (attracted by the success of our schools), this puts pressure on our school places; and our housing stock is insufficient to meet demand – particularly for affordable housing.

11. Restrictions on resources mean that we need to be imaginative about how we use those available to us. We are working together with partners on the Kingston Strategic Partnership and the community through our long term strategies to provide growth and tackle inequality, including the Kingston Plan (our Sustainable Community Strategy), Local Development Framework, Housing Strategy, Child Poverty Strategy, emerging Health & Wellbeing Strategy, etc.

## NORBITON PROFILE

12. Our pilot is focussed on the ward of **Norbiton** as its demographic, social and economic make-up reflects the challenges and opportunities we have as a borough. Norbiton is one of 16 wards in the borough and is within the Kingston Town Neighbourhood.

### Map of Kingston Wards and Neighbourhood areas



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13. The latest population information available estimates the Norbiton ward population as 9,900 (Greater London Authority Ward Projections, 2011). Of this population, 51% are male and 49% are female, which is the same as the borough average. It has been estimated that approximately 7.5% of the population are aged under 5, a large proportion of residents are aged between 20 and 64 years olds (69%) and 7.5% are aged over 64 years old.
14. At the time of the 2001 Census, 19% of Norbiton's population were from black or minority ethnic groups. It is estimated that since 2001 the population of Kingston has become more ethnically diverse. Projections for the borough as a whole, estimate that 24% of the population will be from black and minority ethnic groups (GLA Round Ethnic Group Projections, 2011). This is still below estimates for Greater London, with an estimated black and minority ethnic population of 35%.
15. The borough has a relatively small social housing sector compared to the London average. However, Norbiton differs to this, with a high proportion of social housing within the ward (30% compared to the borough average of 18%).
16. As already highlighted, Norbiton contains within its boundaries an area within the top 16% most deprived in the country (Indices of Deprivation, 2010). There are also areas within the ward where deprivation particularly affects children and older people. Norbiton, similarly to the borough as a whole, has areas of poverty next to areas of affluence, which is one of Kingston's challenges. Kingston has protecting factors to help mediate these effects, such as consistently high attainment rates in schools and low levels of working age people without qualifications. In fact, 78% of pupils living in Norbiton and attending a Kingston School, achieved 5 A\*-Cs in their GCSEs. Appendix 1 provides more demographic information and data on Norbiton, including a map showing areas of deprivation in the borough and further attainment data.
17. Norbiton accounts for 6.4% of offences reported within Kingston. The offence profile for Norbiton is comparable to that seen across the whole borough, but there are some notable differences. There are proportionally higher levels of violence against the person offences and criminal damage offences, but fewer theft and handling offences.
18. Appendix 1 pulls together more detailed demographic information about Norbiton Ward. The One Norbiton Community Working Group has requested information from the Local Authority to help them assess their priorities. The data requested has been included in the Appendix, as well as further detail on some of the information in this document.

## 5. One Norbiton model

### a. Community involvement

19. This is a community led and bottom up pilot. Unlike previous initiatives which have been trialled on particular estates in Norbiton this pilot covers the entire ward. Part of the challenge has therefore been to engage residents with this latest exercise.
20. Our ambition is that community members can take a central role in designing local services that are better integrated and aligned to their needs. Our work to engage and subsequently develop members of the community within the Local Integrated Services pilot was recognised by the Cabinet Office as a model of good practice. This has laid the foundation for co-commissioning new approaches to provide services in ways that meet local priorities.
21. A strong Community Working Group of around 20 individuals has been established. They are, however, very conscious that at the moment they are self selected and therefore far from being representative or able to speak for the entire community. That is why one of the key next steps for the project is to raise awareness across the approximately 10,000 residents so that anyone who would like to become involved has the opportunity to do so and at a level of their choosing. The community designed and sent invitations to all 6,000 addresses in Norbiton to a public meeting on Sunday 10<sup>th</sup> June. Over 50 people attended giving the community a basis on which to build further.
22. It is important for the legitimacy and credibility of the Community Group that they are able to speak as the 'Community Voice'. Public sector agencies and partners will want to be assured that there are no significant divisions within the community or elements that feel they are not being listened. Without this, there will be understandable questions as to why scarce resources should be injected into engaging with a Group that is only partially representative.
23. The ambition therefore is to extend engagement beyond the usual community voices, although this is less about 'hard to reach' groups where we already have good networks. It is about those members of the community who are either not interested or able to come to meetings at least being aware of One Norbiton and having the opportunity to engage at a level of their choosing. If decisions are made about services that affect them, they should know. Options we are exploring include the development of a Community Panel as a sounding board for ideas, as well as looking at the concept of e-participation.
24. Another issue that has been raised is the overlap with the role of Councillors and their democratic mandate. The Community Group will shortly formally constitute itself and are being advised by Kingston Voluntary Action – see Governance section below. As part of this, consideration will be given to how the elements that make up One Norbiton relate to existing governance structures.

## b. Governance

25. One Norbiton is one of eleven projects that make up the **One Kingston programme**. One Kingston is a shared programme of projects for Kingston's partners, managed by the Council given its community leadership function. The aim is to deliver improved outcomes for residents and communities and to continue to make Kingston a destination of choice for people to live and work. At a time when everyone's budgets are under pressure, but equally when demand for services is increasing, there is now more than ever, a demonstrable need for effective partnership working.
26. The One Norbiton governance structure enables the community led and bottom up nature of the project to develop and coexist within existing arrangements, specifically the Kingston Strategic Partnership and local democratic contexts. A calendar of meetings for each of these groups has been put in place until April 2013.

### One Norbiton project structure



27. The One Norbiton **Community Working Group** is being advised on model constitution arrangements by Kingston Voluntary Action. This will enable it to move from operating from current loose terms of reference to a formally constituted body. The Community Group has established a series of Action Groups for the issues that they have identified as initial priorities, these are:
- Housing
  - Policing and Safety
  - Youth Activities
  - Community Engagement
  - Employment & Income Maximisation
28. As well as an Officer from the Council relevant Partners also sit on the Action Groups. Where issues are unable to be resolved at the Action Groups they are coordinated by the Community Working Group and fed into the

Operational Project Team. They can then be escalated to the Strategic Project Team, Project Board or Kingston Strategic Partnership.

29. The One Norbiton project reports to the **Kingston Strategic Partnership** which consists of representatives at the most senior level from key public service providers as well as the private and voluntary sectors. One Norbiton relies upon the active engagement of partners and this has developed over time to the point where we now have eight strategic partners working on the pilot as well as Government backing of course from the Department for Communities and Local Government:
- the Council
  - Police
  - NHS Kingston
  - Kingston Voluntary Action
  - Kingston College
  - Jobcentre Plus
  - Kingston University
  - Kingston Chamber of Commerce
30. Partners are keen to ensure that we work together to ensure that we align and target ever scarcer resources more efficiently and effectively to those things that matter most to the community. The One Norbiton model we are developing looks at the extent to which we can involve the community in exerting a greater influence on service design and delivery.
31. The Localism agenda has been important to Kingston for many years. Since 1994 the Council has had a **Neighbourhood system** where the sixteen wards are divided into four Neighbourhoods. The Neighbourhood Committee is responsible for local issues including highways; traffic; youth centres; parking; planning applications and local libraries. In addition the Neighbourhood Committee are fully consulted and engaged on key strategic policies and decisions. Neighbourhood meetings (formal and informal) are held in local venues at the heart of the community to maximise the potential for residents to influence the decision making process.
32. **Member** support, as Community Leaders and advocates is critical to the success of the project. An important element of governance is the involvement of Members and how the project fits with the established democratic process. A Member Officer Group has therefore been established that ensures the Chair of the Neighbourhood Committee and Ward Councillors are actively engaged with the development of the project. This will be particularly important as the Community Working Group develops its own constitution.
33. A Roles and Responsibilities document sets out information on individuals' contributions to the project (attached at Appendix – **to follow**).

**c. Service definition**

34. As explained elsewhere, to date the community have identified five key public service areas to address in Norbiton as shown in the table below. They are now prioritising specific issues under these themed areas:

Theme	Priority issues
Housing	
Police and safety	
Employment and income maximisation	
Youth activities	
Community engagement	
Other	

35. Each of the five themed areas has an Action Group, led by community representatives with Council and partners assigned to tackle the issues at Norbiton ward level.
36. There has been a natural tendency to continually add to the list of issues, not just by the community but by partners. We are often approached with ideas that are described as ‘a natural fit for One Norbiton’. While the community quite rightly wish the project to remain flexible to community needs and open to exploring what can be achieved in a range of areas there is understanding that we now need to identify a series of specific priority issues and that these be grouped into short, medium and long-term priorities. **The table above sets out the key issues currently being addressed by the Action Groups and the desired outcomes.**
37. When the Council and its partners initially bid to be a Local Integrated Services pilot the key objective was to improve health outcomes by tackling the wider determinants of health. Health outcomes data reveals a series of health inequalities in Norbiton that require partnership action. Although health has not been identified as a priority by the community we will explore with the local Clinical Commissioning Group and Department for Health the potential for the model to deliver better health outcomes and more efficient and effective public services. This includes the balance between treatment and preventative services

#### **d. Resource mapping**

38. Our ambition is to use One Norbiton to improve the lives of communities by giving them more influence and control over their services. This is to be achieved by mapping partner budgets and directing them to community priorities – giving communities a greater influence in public service delivery.
39. Although we made significant progress in a number of areas as part of the Local Integrated Services pilot we struggled with capacity and capability locally to sufficiently identify, map and pool partner spend. The pilot was to be delivered within existing resources and there was no allocated budget from Government. One of the key factors that attracted us to the Neighbourhood Community Budget initiative was that part of the offer from Government included access to technical expertise and learning on spend mapping.
40. We are therefore using an element of the financial support we have received from the Department of Communities and Local Government towards mapping:
  - a) the level of local and national spend across the Ward of Norbiton;
  - b) the element of discretion that we have to influence local spend. It will be a significant learning point to understand the extent of influence we have at a local level over spending once it has filtered through from the national level.
41. Once we have identified the extent of public sector spend and the amount that we are able to influence, the next phase is to establish whether services are suited to a Neighbourhood Community Budget approach, what that looks like, and dealing with the issue of who is ultimately accountable. Therefore to consider models to:
  - a) better align or pool resources to community priorities;
  - b) devolve spending decisions and control to the community level.
42. We plan to be underway with resource mapping during September, starting with the Council before working across local partners.

### **e. Costs and benefits**

43. As well as working with and learning from the other national pilots there are a number of aspects of costs and benefits that we will consider.

#### **Have we proved the concept - does the Neighbourhood Community Budget approach work for Kingston?**

44. Kingston University will undertake an external evaluation of our approach. The combined effort and resources that have gone into progressing both the Local Integrated Service and Neighbourhood Community Budget pilots has been considerable. If this approach is to be replicated across the borough there will need to be a very robust business case. The evaluation project will therefore assess the methodology and inform the answer to the questions as to whether the costs and benefits stack up. It will also scope out what kind of quantitative indicators would be appropriate for future work on the project – plus some baseline measurements.

#### **How does it fit with commissioning?**

45. In Kingston our approach to commissioning is about *ensuring that the right service is in place, with the right provider, to meet the community need*. We do not assume that the Council should be the default provider and are working with the local voluntary and community and business sectors to build their capacity.

#### **What will be different for Norbiton residents?**

46. Looking at the issues identified by the community, what has been achieved in terms of their success criteria? How does the implementation of the approach improve life for a Norbiton resident? What is the added value in continuing the project? An important objective for our approach to localism is to have more of the community engaged in the process of decision making about how we tackle increases in demand on services with less resources. This in itself adds to understanding within the community of the pressures.

#### **The benefits of early intervention**

47. We have developed a One Kingston Early Intervention Strategy and will apply the cost benefit analysis that went into the development of that to better quantify the longer term benefits of One Norbiton to community outcomes. This includes the benefits of better community involvement and joint early partnership activity. To take another example from health, how much of what we spend is for treatment and how much is for preventative services?

#### **Local discretion**

48. An important element of our resource mapping work will be a better understanding of how much of the money that is spent in Norbiton is discretionary, particularly the big budget areas of Health and Work and

Pensions. We want to be able to empower local communities to take control of services by aligning the resources available to local partners to local need. As well as our work at a local level we will want to ensure that similar levels of effort are expended at national level across Whitehall and that there are sufficient signs from Government that there is a willingness to ‘let go’ of control, meeting us halfway so that we are genuinely able to devolve decision making as far as we are able to the community. If there are national barriers to our ability to have greater local control over resources we should identify these and raise them with the Department for Communities and Local Government.

### **Delivering savings?**

49. One Norbiton does not currently have a savings target. It is about mapping the extent of public sector spend at a local and national level and then designing a new model of service delivery that combines better use of public resources with more effective outcomes, leading to future efficiencies. It is fair to say that, if the project works, then the true benefits will not be seen for a generation or more.

### **Does it work?**

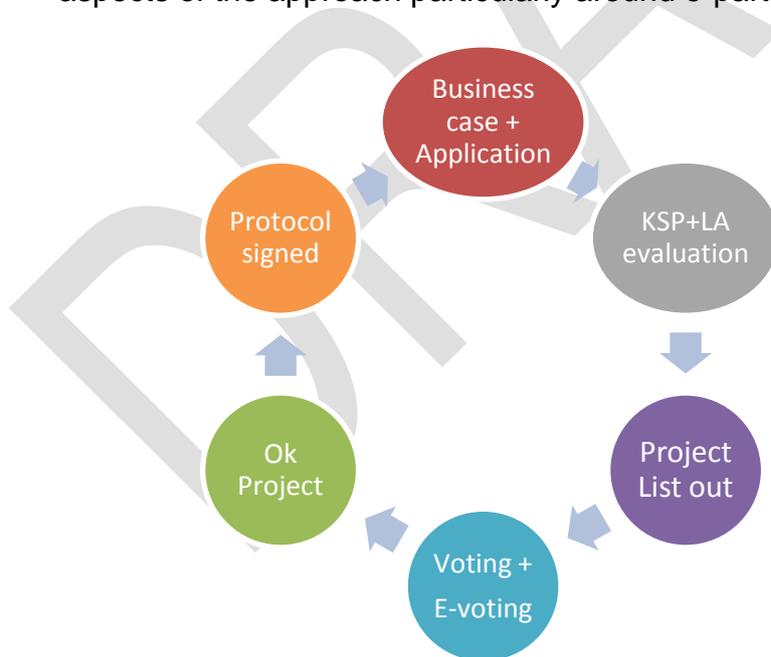
50. Our objective therefore is to demonstrate as part of our pilot a better way of delivering improved social outcomes and value for money. This in turn will provide the Department for Communities and Local Government and Eric Pickles MP with one of twelve examples to make the case to HM Treasury for a better deal for local communities in the next Comprehensive Spending Review.

## 6. What next? 'Edging along the spectrum of control'

51. This section sets out the next steps to develop our approach and considers some potential models.
52. The purpose of the project is to improve the lives of communities in Norbiton by giving them more influence and control over their services. But what is it that will be different as a result of the approach being developed? At a time when resources are ever scarcer, why should partners, the community and Members continue to devote time and resources to One Norbiton?
53. One way of looking at the pilot is to consider the extent to which we are collectively 'edging along the spectrum of control'. What do we mean by influence and control and where are we as local partners, community, Members, and Government in terms of our appetite for increasing this?
  - a. As local partners, what is the benefit of an approach that aligns / pools and devolves scarce resources? Our current local strategic partnership has existed for many years and succeeds in making a difference together by aligning effort across the borough but that hasn't required a formal arrangement to pool budgets.
  - b. Are the community ready, willing and able to take on more responsibility? Is a definition of co-commissioning that actively increases the community voice sufficient? As part of our pilot we will be working with the community and Kingston University on a community development tools project. This will build on the work of our Community Engagement Team to provide those who come forward from the community to participate in the project with a range of tools and skills to engage with topics ranging from community engagement to commissioning.
  - c. Are Members comfortable with how the Neighbourhood Community Budget concept fits with their role? How do systems of representative and participative democracy co-exist?
  - d. Are there Whitehall barriers to success? How far have Departments gone to set local Government and its partners free from top down control and targetry, performance management and monitoring? Has anyone in central Government compared the data requirements now with those that existed as part of Comprehensive Area Assessment and National Performance Indicators? Of course we have to be accountable for how public money is spent, but where do we draw the line and how does this fit with localism and the principles behind the Neighbourhood Community Budget pilots? In the same way that the recent City Deals have enabled licensed exceptions to national policy

we want to identify specifics and make them work to change the whole system for the better.

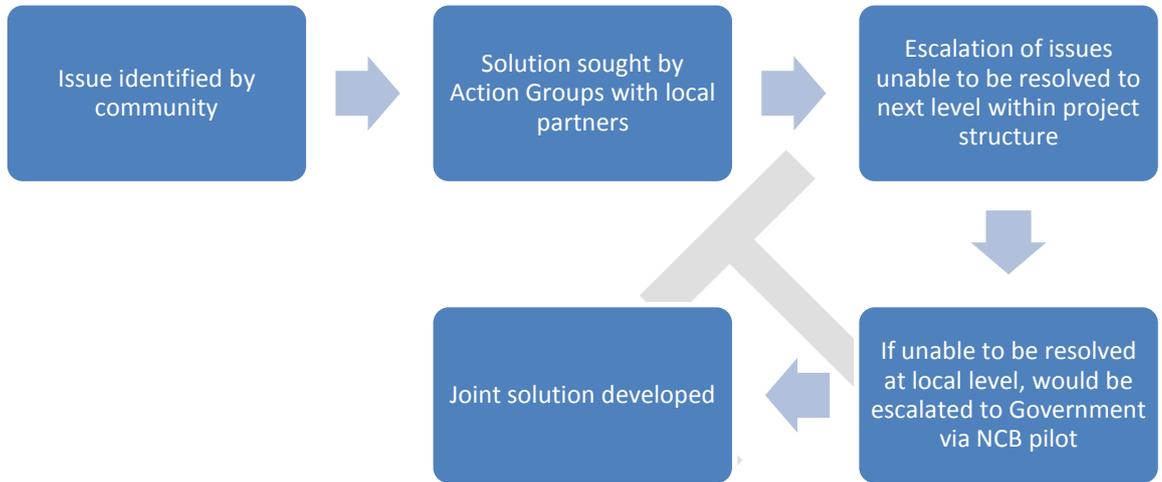
54. The project is intended to be replicable and scaleable so what can be proven to work in one Ward can be applied elsewhere. We are therefore using this next phase of the project to test different ways of doing things to deliver tangible benefits for Norbiton residents. We will look at how this compares with the range of approaches that we already have as part of our Localism agenda to engage and involve the community. For example:
- a. Outside of the Neighbourhood where we are trialling One Norbiton, we have developed Neighbourhood Community Plans and Panels with our communities and local partners to identify the needs of our local areas and align outcomes with those sought of the Local Strategic Partnership.
  - b. We also have a system of Neighbourhood Grants and have also recently introduced Participatory Budgeting ('Your Money, You Decide') in one Neighbourhood where a sum is allocated to be bid for to benefit the community.
55. As a comparison, in Lisbon a Participatory Budget model exist where the community identify project proposals to bid from a pooled Partner budget which are then evaluated, shortlisted and voted on. We may want to look at aspects of the approach particularly around e-participation and e-voting.



56. The next phase of co-design will therefore define the advantages of the Neighbourhood Community Budget approach, how this differs from other initiatives, and the extent to which this can practically be replicated elsewhere.

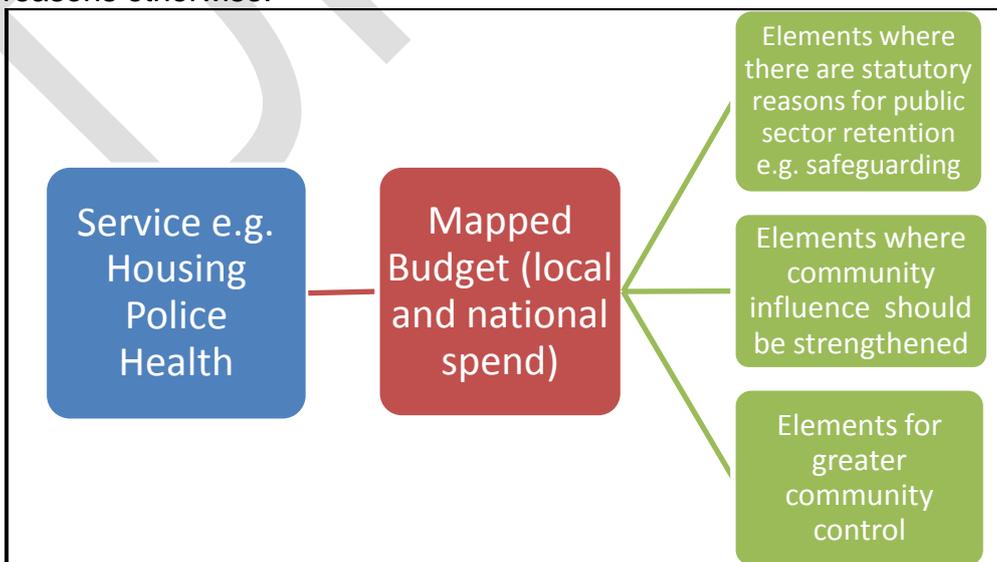
**FROM SOLVING ISSUES TO SERVICE DESIGN AND DELIVERY**

57. So far with One Norbiton we have sought to tackle a series of local issues. The diagram below shows our approach to problem solving:

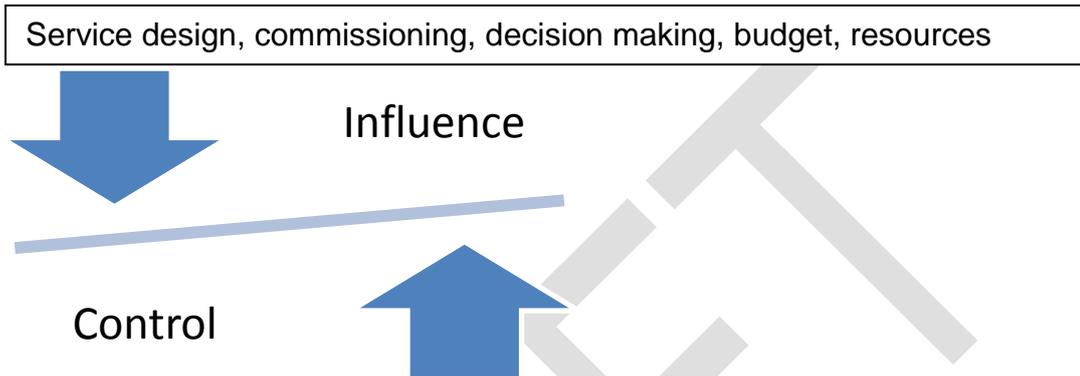


58. The above model reflects the fact that so far we have looked at resolving **issues** identified by the community to improve life in Norbiton. Like Government, we want to be more ambitious and develop a model that involves the community in **service design** and delivery. There will be areas where this works better than others and reasons why certain services are not suited to a Neighbourhood Community Budget approach, including the issue of who is ultimately accountable.

59. The diagram below assumes all services are ‘in’ unless there are very good reasons otherwise:



60. In some cases the fact that the community are more actively engaged with service providers on how budgets are spent and the design of services is in itself progress and represents greater control and influence. We will want to push this as far as we can and look for areas where there is scope for greater community control. This partly depends on the appetite for the community to become even more involved and also defining what we mean by influence and control. There are a range of interpretations including – having a larger voice, being more involved with decision making, having a greater say in how resources are spent, holding and controlling a budget.

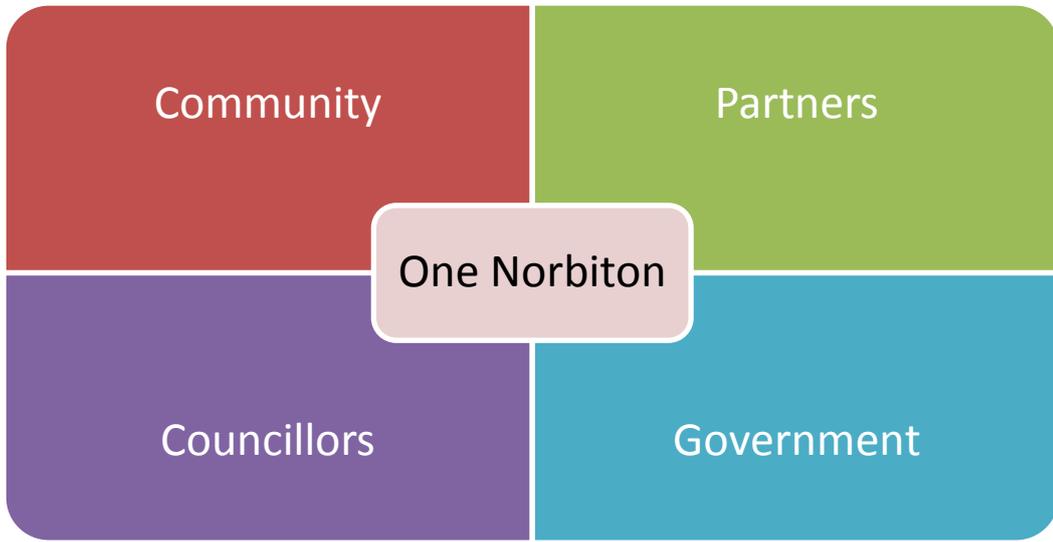


61. In terms of alignment with the principles of commissioning we will want to consider where and when to engage One Norbiton -



62. Ultimately we want to embed One Norbiton at the heart of decision making. But that depends on our collective ability to deliver against the five

components of a Neighbourhood Community Budget and whether we succeed in making the case that we have developed an alternative approach



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## 7. Risks and issues

63. We have already identified a series of risks and issues that will need to be worked through as part of the co-design phase of the pilot before implementation. As mentioned elsewhere, we are interested in learning from other pilots where these issues may also have been identified and potential solutions they are testing.
- a) **Engagement** and buy-in from key **partners** including the wider community
  - b) **Community** – managing expectations, pace of project, no budget, legitimacy and ensuring representation
  - c) **Partners** – providing capacity at right level to engage with project
  - d) **Officers** – working within a new genuinely bottom up context
  - e) **Political** – working with Councillors to develop their role as community leaders and provide clarity on what we are seeking to empower the community to develop
  - f) **Government** – chances of success depend on extent Whitehall are able to ‘let go’ of central budgets and devolve spending decisions to a local level, evidence that they are equally ‘up for this’
  - g) **Communications** – ensuring joint ownership and understanding of the objectives and outcomes at all levels; then getting the right messages to the right audiences
  - h) **Governance** - As the project progresses and a model for a Neighbourhood Community Budget is designed there will be legal aspects around potential pooling of partners budgets; devolving control to the community; the status of any community group and issues of accountability and democratic governance.

## 8. DCLG support

64. When we submitted our expression of interest to Government we identified the following from the package of support from Government set out on page 19 of the Prospectus that we would find beneficial –
- d) Access to technical expertise such as financial advice, research and analysis;
  - e) Access to senior civil servants who manage the Government's relationship with localities; and
  - f) A named barrier-busting lead at DCLG to work on any national issues.
65. We have set out above (Section 5 (d)) our plans to progress resource mapping. We will require some interaction from September/October to scope the national aspect.
66. As our Operational Plan develops between now and December we will determine aspects of our ambition that require support from Government including any barrier-busting.

**9. Timetable to April 2013**

By Fri August 17 <sup>th</sup>	Circulate first draft of Operational Plan setting out the scope of services included in the Neighbourhood Community Budget, the indicative size of the budget, and the proposed governance arrangements (will be dependent on progress specifically spend mapping and pooling of budgets at local and national level)
Fri Sept 7 <sup>th</sup>	Comments due back on draft Operational Plan
Weds Sept 19 <sup>th</sup>	Take draft to Kingston Strategic Partnership
Fri Sept 21 <sup>st</sup>	Submit draft to DCLG
Sept	Spend mapping begins
Sept	Kingston University evaluation project begins
Sept	Kingston University scope community development project with community
Fri Oct 5 <sup>th</sup>	Peer Challenge session at DCLG, Eland House
Oct-Nov	Co-design work with Government, community and partners  Agree service priority areas of focus
Dec	Conclude spend mapping
Dec	Finalise operational design and budget (the model)
Dec 2012– Mar 2013	Work with Government, community and partners to prepare for implementation
April	Implementation

## Appendix 1: One Norbiton Profile

This Appendix pulls together more detailed demographic information about Norbiton Ward. The One Norbiton Community Working Group has requested information from the Local Authority to help them assess their priorities. The data requested has been included here, as well as further detail on some of the information in the report.

### Ward Statistics Summary

Information	Norbiton	Kingston
Population estimate (GLA Projections, 2011)	9,900	158,851
Workless Benefits (November 2011)	11%	6%
Total Benefit Claimants (November 2011)	11%	6%
Primary Free School Meal recipients (living in Kingston and attending a Kingston school)	13%	6%
% children living in poverty (2009)	32%	16%
% Social Housing (Census 2001)	30%	18%
% rented from Private Landlords or other (Census 2001)	18%	17%
Average Life Expectancy of Males (2007-09)	75.7 years	81.3 years
Average Life Expectancy of Females (2007-09)	78.5 years	85.6 years

### Population Breakdown – age and gender

The latest population information available by ward is summarised in the table below (Greater London Authority Ward Projections, 2011). The 2011 Census data, to be published from November 2012–February 2013, will provide a more accurate picture.

	Persons Total	Male Total	Female Total	0 to 19 year olds	20 to 39 year olds	40 to 59 year olds	60-79 year olds	80+ year olds
Number of Norbiton residents	9,900	5,019	4,881	2,288	4,363	2,136	922	191
% Norbiton Residents	100%	51%	49%	23%	44%	22%	9%	2%

GLA Round Ward Standard Fertility SHLAA, 2011

## Ethnicity

The most up to date ward-level data for ethnicity (attached below), is from the 2001 Census. More accurate information will be available once the 2011 Census data is published later in 2012.

<b>Ethnic Groups</b>	<b>Norbiton Ward (% of residents)</b>	<b>Borough Average (% of residents)</b>
White British	72%	76%
White Irish	3%	2%
White Other	6%	6%
White and Black Caribbean	1%	1%
White and Black African	0%	0%
White and Asian	1%	1%
Other Mixed	1%	1%
Indian	4%	4%
Pakistani	2%	1%
Bangladeshi	1%	0%
Other Asian	3%	3%
Caribbean	1%	1%
African	2%	1%
Other Black	0%	0%
Chinese	2%	1%
Other Ethnic Group	3%	3%

2001 Census, Key Statistics, Ethnic Groups

Since 2001, borough wide projections have indicated that Kingston is becoming more ethnically diverse. These projections are not at ward level; however, the table above indicates that Norbiton has a very similar ethnic make-up to that of the borough average.

The table below showing the 2011 borough-wide estimates of ethnic groups is a useful indicator of what Norbiton's ethnic group breakdown is likely to be. This estimates the Black and Minority ethnic population of the borough to be 24%.

<b>Ethnic Groups</b>	<b>Persons All Ages</b>	<b>Persons All Ages %</b>
<b>All Ethnicities</b>	158,851	
<b>White</b>	121,336	76%
<b>Black Caribbean</b>	1,162	0%
<b>Black African</b>	2,365	2%
<b>Black Other</b>	1,369	1%
<b>Indian</b>	7,695	5%
<b>Pakistani</b>	2,794	2%
<b>Bangladeshi</b>	598	0%
<b>Chinese</b>	3,368	2%
<b>Other Asian</b>	7,079	5%
<b>Other</b>	11,086	7%

Greater London Authority, 2011

## Disability

In 2001, the Census showed that there were 19,067 people with a limiting life long illness (12.9%) in the borough. A limiting life long illness is defined as any long-term illness, health problem or disability which limits a person's daily activities or the work that they do. The 2011 Census data will be able to provide more up-to-date information when it is published from mid-2012.

Information on disability in the borough, and by ward, is limited. Below is a table providing data on the working-age benefit claimants in the borough, which provides the most recent information on disability in Norbiton ward and in the borough (although for a limited proportion of the population, 16-64 year olds).

### Department for Work and Pensions (DWP) benefit claimants (November 2011):

Type of Benefit	Norbiton ward	Norbiton ward	Kingston upon Thames
	(numbers)	(%)	(%)
Employment and Support Allowance (ESA) and incapacity benefits	390	5.1	3.2
Disabled	65	0.8	0.6

Note: The percentage figures show the number of benefit claimants as a proportion of resident population aged 16-64.

Disability-related benefits is the term used to describe all the benefits paid on the grounds of disability. These are Disability Living Allowance, Severe Disablement Allowance, Attendance Allowance, War Disablement Pension and Industrial Injuries Disablement Benefit. Prior to 2008-09, Incapacity Benefit was included in this group. Employment and Support Allowance is a Social Security benefit that replaced Incapacity Benefit and Income Support (paid on grounds of incapacity) for new claims from October 2008. Amongst other requirements, recipients of Employment and Support Allowance must either:

- have had an illness or disability which affects their ability to work for at least four days in a row (including weekends and public holidays)
- be unable to work for two or more days out of seven consecutive days
- be getting special medical treatment

## Free School Meals

The table below summarises the number of Free School Meals received by pupils, based on where they live in the borough. This is based on pupils who live in Kingston and attend either a Primary, Secondary or Special school in Kingston (Spring School Census, January 2012). This shows that Norbiton ward has the highest number of Free School Meal recipients (13%), followed closely by Chessington South (12%).

When broken down by the phase of education (Primary, Secondary or Special), Norbiton has the highest number of residents receiving Free School Meals at Primary, Norbiton and Chessington South have the highest number at Secondary and Chessington South has the highest number at Special schools.

Ward Name	Total number of Free School Meals	Total % of Free School Meals	% of Primary Free School Meals	% of Secondary Free School Meals	% of Special Free School Meals
Alexandra	72	4%	5%	3%	4%
Berrylands	71	4%	5%	3%	7%
Beverley	140	9%	8%	10%	7%
Canbury	93	6%	7%	3%	7%
Chessington North & Hook	139	9%	8%	9%	14%
Chessington South	191	12%	11%	<b>14%</b>	<b>21%</b>
Coombe Hill	105	6%	6%	7%	0%
Coombe Vale	74	5%	4%	5%	7%
Grove	71	4%	5%	3%	0%
Norbiton	206	<b>13%</b>	<b>12%</b>	<b>14%</b>	14%
Old Malden	126	8%	7%	9%	4%
St James	79	5%	5%	6%	0%
St Mark's	35	2%	2%	2%	0%
Surbiton Hill	74	5%	5%	2%	0%
Tolworth & Hook Rise	127	8%	8%	8%	11%
Tudor	32	2%	2%	1%	4%

## Secondary School Attainment

In Summer 2011, 81 young people living in Norbiton were in the Key Stage 4 (GCSE) group, below are the provisional results for their GCSEs:

	<b>5 A* - C GCSEs including English and Maths</b>	<b>5 A* - C GCSEs</b>
Pupils living in Norbiton and attending a Kingston school	54.3% (55 pupils)	77.8% (63 pupils)
All pupils in the Key Stage 4 group, attending Kingston Schools (i.e. not just those resident in the borough)	70.4%	86.8%

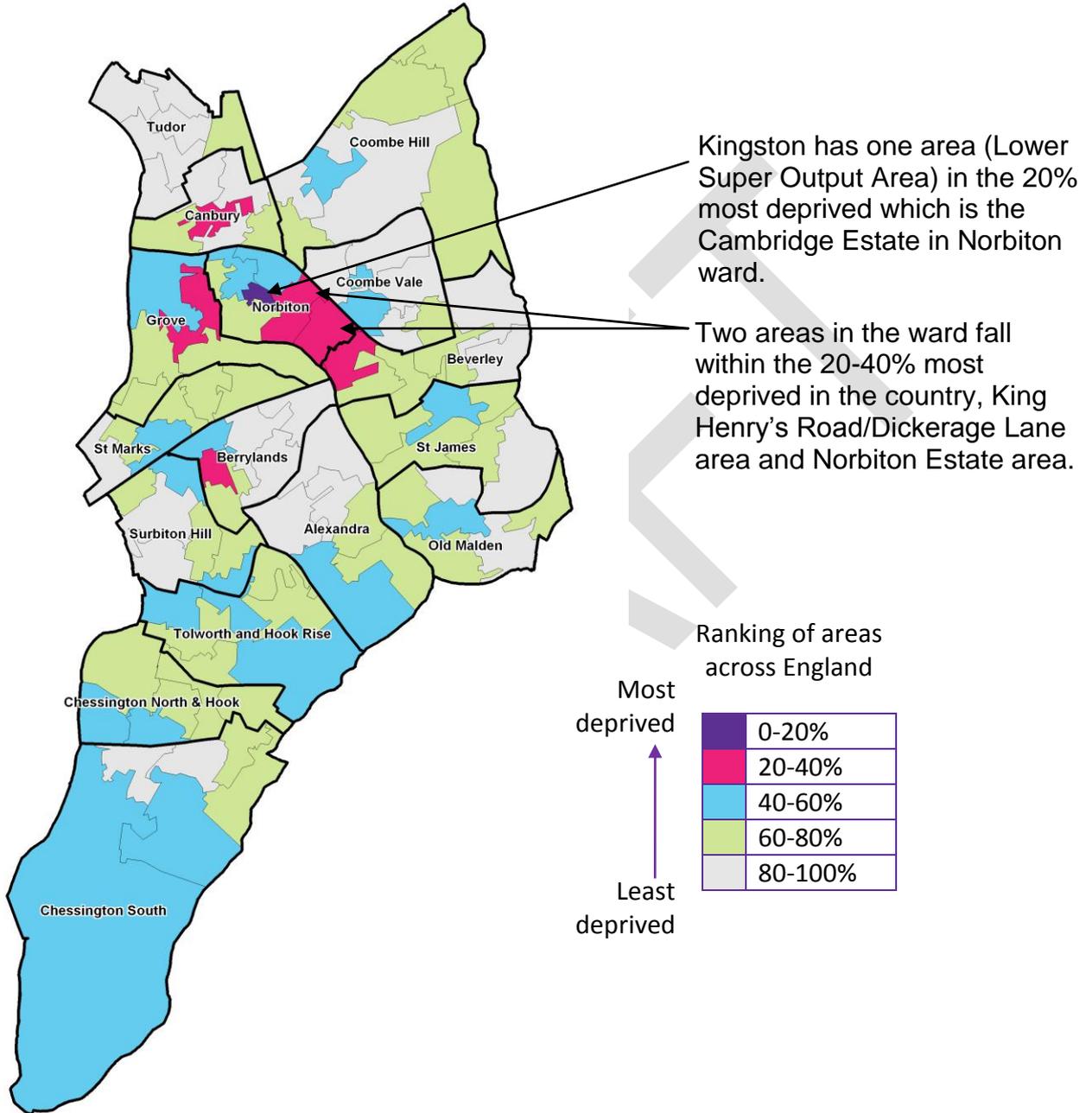
Of these 81 young people the main schools attended were Coombe Girls', Coombe Boys' and The Hollyfield School, the full list is below

<b>School</b>	<b>Total</b>
Chessington Community College	4
Coombe Boys	11
Coombe Girls	30
The Hollyfield	11
Holy Cross	4
Richard Challoner	5
Southborough	8
St Philip's	4
Tiffin Boys	*
Tiffin Girls	*
<b>Total</b>	<b>81</b>

\* less than 4 pupils so information suppressed

### Map of Indices of Deprivation, 2010

Norbiton has some of the most deprived areas within Kingston. However, almost all areas in Norbiton are less deprived when comparing the 2007 and 2010 Indices of Deprivation.



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Appendix 2 - Map of Norbiton Ward



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