
Meeting	Budget and Performance Overview and Scrutiny Committee
Date	16 September 2013
Subject	Budget and Performance Report Quarter 1 2013/14
Report of	Scrutiny Office / Corporate Performance
Director/Chef Officer	Deputy Chief Operating Officer
Summary of Report	This report information for financial and Corporate Plan performance for Quarter 1 2013/14.

Contributing officers	Tom Pike (Head of Programmes and Resources) and Oliver Jones (Performance Manager)
Status (public or exempt)	Public
Wards Affected	All
Key Decision	N/A
Reason for urgency / exemption from call-in	N/A
Function of	Budget and Performance Overview and Scrutiny Committee
Enclosures	Annex A: Budget and Performance Report Quarter 1 2013/14, Report to Cabinet Resources Committee, 24 September 2013
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1 RECOMMENDATION

- 1.1 That the committee consider the Budget and Performance Report Quarter 1 2013/14 (as set out in Annex A) and make comments and recommendations as appropriate.

2 RELEVANT PREVIOUS DECISIONS

- 2.1 Annual Council meeting 19 May 2009 – agreed the new scrutiny arrangements, which includes the reporting of Corporate Plan performance measures to this Committee.
- 2.2 Contract Monitoring Overview and Scrutiny Committee met for the first time on 18 June 2013 for scrutinising the group of services provided by the New Support and Customer Services Organisation, Development and Regulatory Services, The Barnet Group Ltd and Joint Legal Service.

3 CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 This report presents the quarter 1 outturn for all finance and performance indicators in relation to the three Corporate Priorities in the Corporate Plan 2013-14, which are:
 - Promote responsible growth, development and success across the borough
 - Support families and individuals that need it – promoting independence, learning and well-being
 - Improve the satisfaction of residents and businesses with the London Borough of Barnet as a place to live, work and study

4 RISK MANAGEMENT ISSUES

- 4.1 Review of finance and performance issues by this Committee should contribute to performance improvement, and therefore mitigate the risk of non-improvement and failure to meet Corporate Plan performance targets.

5 EQUALITIES AND DIVERSITY ISSUES

- 5.1 As set out in the use of resource issues raised in section 5 of the CRC report contained in Annex A.

6 USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

- 6.1 As set out in the use of resource issues raised in section 6 of the CRC report contained in Annex A.

7 LEGAL ISSUES

- 7.1 As set out in the use of resource issues raised in section 7 of the CRC report contained in Annex A.

8 CONSTITUTIONAL POWERS (Relevant section from the Constitution, Key/Non Key Decision)

- 8.1 The scope of Overview and Scrutiny Committees are contained within Part 2, Article 6 of the Constitution;
- 8.2 Overview and Scrutiny Procedure Rules (Part 4 of the Constitution). The Budget and Performance Overview and Scrutiny Committee has, amongst other duties, responsibility for scrutinising the overall performance, effectiveness and value for money of Council services, including the planning, implementation and outcomes of all corporate improvement strategies.

9 BACKGROUND INFORMATION

- 9.1 Annex A of this report contains the Quarter 1 2013/14 Budget and Performance Report which is due to be considered by the Cabinet Resources Committee on 24 September 2013. It contains information on revenue, capital, performance and projects.

Financial Performance

- 9.2 Revenue budget overspend of £2.38m and a Capital budget slippage of £20m.

Corporate Performance

- 9.3 The Corporate Plan 2013/14 set out the Council's direction and strategy for the year. Throughout the year, every service undertakes a range of activities to deliver these priorities, ensuring that the Council provides effective, efficient, and value for money services to residents.
- 9.4 The Council measure and publish progress against the Corporate Plan quarterly. This information is available via the Council's website. In accordance with current practice, Quarter 1 performance data will be circulated to Committee Members via e-mail as far in advance of the meeting as is possible. Committee Members are requested to highlight any area of concern and refer these to the Chairman who will request written responses to the issue(s) raised. Where the Chairman considers it appropriate, Cabinet Members and/or officers will be invited to attend the Committee meeting to respond to specific performance issues. The Committee can request in-depth performance reports on specific performance issues to be present to future if they consider this appropriate.

Success

- 9.5 Value for Money services - at the end of 2012/13, the council had 50% of services rated as high performance, low spend. Of all the 32 authorities, Barnet ranks joint 3rd with only 2 other authorities, having a higher percentage of services (i.e. 66.67% and 63.6% respectively) in the high performance, low spend category.

Areas of concern

- 9.6 Homelessness and Emergency Accommodation - a single action covers three areas: Homelessness preventions, Number of households in emergency accommodation and Average length of time spent by households in short-term nightly purchased accommodation. A sustained level of demand for social housing has led to an increased number of households being admitted into

emergency accommodation, with 214 new temporary accommodation admissions in Q1.

9.7 There are emerging challenges of:

- Projected budget overspend, the majority deriving from Street Scene, due to shortfall from parking and cost pressure on the NSL contract
- Making intervention level potholes safe within 48 hours (reported by member of the public) declined to 73%
- The current housing arrears as percentage of debit has increased to 2.7%.

9.8 There are a number of established challenges which have previously been reported:

- The proportion of waste recycled, composted or reused was 27.8% in Q4 2012/13, compared to 29.5% in Q4 2011/12 (please note these figures are reported a quarter in arrears)
- Staff absence remains above the 6 days target at 7.6 days
- Overall Customer Service performance remains a challenge with the percentage of calls answered within 20 seconds at 61.3%. Customer satisfaction has also declined to 45%.
- The Planning Service performance has improved to 74.3% of applications determined within statutory timescales. There is a remaining issue concerning the major applications.

9.9 As requested by the Chairman of this committee, officers have highlighted areas of challenge which require further action:

- homeless preventions;
- the number of households in emergency accommodation; and
- average length of time spent by households in short-term nightly purchased accommodation.

Sustained levels of demand for social housing have led to an increased number of households being admitted into emergency accommodation. Homeless preventions have increased fundamentally due to private landlords serving notice to attract larger rental incomes and unaffordable accommodation. A lack of move-on options has meant that the average weeks stay has continued to grow. With 214 new temporary accommodation admissions in quarter 1, supply has not been able to meet this demand. A number of actions are in place; improved private sector scheme to increase affordable supply; block-booking; acquiring affordable supply outside of London; securing access to social rented homes in other parts of the country; occupancy checks of households and acquisition of low cost providers.

10 LIST OF BACKGROUND PAPERS

10.1 Quarter 4 Corporate Performance Report

www.barnet.gov.uk/info/725/corporate_plan_and_performance/270/corp

Cleared by Finance (Officer's initials)	JH
Cleared by Legal (Officer's initials)	SW