
Meeting	Budget and Performance Overview and Scrutiny Committee
Date	25 October 2012
Subject	Quarter 1 Corporate Finance and Performance 2012/13
Report of	Assistant Chief Executive
Summary	This report presents information for finance and Corporate Plan performance for quarter one 2012/13.
Officer Contributors	Tom Pike, Head of Performance, Chief Executive's Service Luke Ward, Performance Manager, Chief Executive's Service Antony Russell – Finance Manager, Closing & Monitoring
Status (public or exempt)	Public
Wards Affected	All
Key Decision	No
Reason for urgency / exemption from call-in	Not applicable
Function of	Budget and Performance Overview and Scrutiny Committee
Enclosures	Appendix A: Q1 CRC report Appendix B: Q1 Performance results by service area
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1. RECOMMENDATIONS

- 1.1 **That the Committee note the Quarter One Finance and Performance Outturns, and make comment 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.

3.1 COPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 3.1 This report presents the latest available information for all finance and performance indicators in relation to the three Corporate Priorities in the Corporate Plan 2012-13 which are:

- Better services with less money
- Sharing opportunities, sharing responsibilities
- A successful London Suburb

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 equalities section in paragraph 5.1 of the CRC report contained in appendix 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 resources issues raised in section 6 of the CRC report contained in appendix A.

7. LEGAL ISSUES

- 7.1 As set out in the legal issues raised in section 7 of the CRC report contained in appendix 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

- 10.1 Appendix A of this report contains the finance and resources report that went to Cabinet Resources Committee on 27 September. It contains information on revenue, capital, performance and projects.
- 10.2 Barnet's Corporate Plan 2012-13 sets out performance targets for the Council by corporate priority. Detailed progress against these targets and Improvement Initiatives for quarter 1 are contained in appendix B of this report.

Cleared by Finance MC
Cleared by Legal TE