

---

Meeting	Budget and Performance Overview and Scrutiny Committee
Date	9 December 2013
<b>Subject</b>	<b>Budget and Performance Report Quarter 2 2013/14</b>
Report of Director/Chef Officer	Scrutiny Office / Corporate Performance Deputy Chief Operating Officer
Summary of Report	The report and enclosures at Annex A provide Quarter 2 Monitoring 2013/14 report which is due for consideration by Cabinet Resources Committee at its meeting of 16 December 2013.

---

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 2 2013/14, Report to Cabinet Resources Committee, 16 December 2013
Contact for Further Information:	Contact for further information: Ash Tadjrishi: ☎ 020 8359 2368 <a href="mailto:Ash.Tadjrishi@Barnet.gov.uk">Ash.Tadjrishi@Barnet.gov.uk</a>

## **1 RECOMMENDATION**

- 1.1 **That the committee consider the Budget and Performance Report Quarter 2 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 HB Public Law.

## **3 CORPORATE PRIORITIES AND POLICY CONSIDERATIONS**

- 3.1 This report presents the quarter 2 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 2 2013/14 Budget and Performance Report which is due to be considered by the Cabinet Resources Committee on 16 December 2013. It contains information on revenue, capital, performance and projects.

### **Financial Performance**

- 9.2 Revenue budget overspend of £3.509m, this is an increase of £1.1m from quarter 1. Capital budget slippage of £22.519m, this is an increase of £2.2m.

### **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 2 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 areas 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.

### **Successes**

- 9.5 Quarter 2 has seen performance improvements across:
  - The performance of the telephone contact centre has improved; where the proportion of calls answered within 20 seconds has improved from 61% to 69% between Q1 to Q2, while calls volumes have increased by 5% compared to quarter 2 2012/13.
  - Mobilisation and commencement of the Customer and Support Group contract, mobilisation of the Re joint venture and preparatory work for the in-sourcing of the recycling service.
  - The provisional results for the 2012-13 academic year show 69.4% of pupils achieving 5 or more GCSEs A\*-C, a 0.3% improvement from last year.

- Significant increase in the proportion of waste sent for reuse, recycling and composting between April and June 2013. This now stands at 35.99%. The revised collection scheme being rolled out from the 14 October 2013.
- Reduction in the level of domestic burglary with a 7.1% decrease from June 2012 to May 2013.
- Increase in the response to intervention level potholes reported by members of the public, with 91.8% made safe within 48 hours, a 25.9% increase from quarter 1.
- The most up-to-date value for money assessment showed 50% of services were rated as high performance, low spend. Only 2 other authorities had a higher percentage of services in the high performance, low spend category.

### **Areas of concern**

9.6 During quarter 2 there are areas which have been highlighted during officer challenge sessions as areas of concern:

- Homelessness and Emergency Accommodation – continues to be a concern with an increase in the number of households in temporary accommodation and the length of time households are staying in nightly-purchased accommodation increasing.
- Ensuring implementation of the Parking improvement plan to address public concerns and operational issues.
- Projected overspends in Family Services and Street Scene are being closely monitored and subject to in year recovery plans.

9.7 There are emerging challenges of:

- A decline in the percentage of children making 2-levels of progress in reading between Key Stages 1 and 2.
- A decrease in proportion of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4.

9.8 There are a number of established challenges which have previously been reported (in addition to the areas of concern in 9.6):

- Staff absence remains high and above the corporate target.

9.9 As requested by the Chairman of this committee, officers have highlighted areas of challenge which require further action; these are set out above in 9.6.

## **10 LIST OF BACKGROUND PAPERS**

10.1 Quarter 2 Corporate Performance Report

[www.barnet.gov.uk/info/725/corporate\\_plan\\_and\\_performance/270/corp](http://www.barnet.gov.uk/info/725/corporate_plan_and_performance/270/corp)

<b>Cleared by Finance (Officer's initials)</b>	<b>JH</b>
<b>Cleared by Legal (Officer's initials)</b>	<b>JF</b>