
Meeting	Budget and Performance Overview and Scrutiny Committee
Date	13 March 2014
Subject	Budget and Performance Report Quarter 3 2013/14
Report of	Corporate Performance
Director/Chief Officer	Deputy Chief Operating Officer
Summary of Report	<p>The report and enclosures at Annex A provide the Quarter 3 2013/14 financial and Corporate Plan performance monitoring report which was considered by Cabinet Resources Committee at its meeting of 25 February 2014. .</p> <p>Annex B provides additional information on looked after children, temporary accommodation and the Parking Recovery Plan as requested by the Committee at its previous meeting.</p>

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	<p>Annex A: Budget and Performance Report Quarter 3 2013/14, Report to Cabinet Resources Committee, 25 February 2014</p> <p>Annex B: Additional requested information on looked after children, temporary accommodation and the Parking Recovery Plan.</p>
Contact for Further Information:	<p>Contact for further information: Ash Tadjrishi: ☎ 020 8359 2368 Ash.Tadjrishi@Barnet.gov.uk</p>

1 RECOMMENDATION

- 1.1 That the committee consider the Budget and Performance Report Quarter 3 2013/14 (as set out in Annex A) and make comments and recommendations as appropriate.**
- 1.2 That the committee consider the further information requested concerning Looked after children, temporary accommodation and the parking recovery plan (as set out in Annex B).**

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 3 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 Cabinet Resources Committee 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 3 2013/14 Budget and Performance Report which was considered by the Cabinet Resources Committee on 25 February 2013. It contains information on revenue, capital, performance and projects.

Financial Performance

- 9.2 Revenue budget overspend of £2.228m, this is a decrease of £1.281m from quarter 2. Capital budget slippage of £22.583m, this is an increase of £0.064m from quarter 2.

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, a link to Quarter 3 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 in future if they consider this appropriate.

Successes

9.5 Quarter 3 has seen performance improvements across:

- Final GCSE results show there has been an increase in the percentage of pupils achieving 5 or more GCSEs A*-C (or equivalent) including English and Maths from 69.4% to 71.5%.
- 569 residential empty properties were brought back into use exceeding the 200 target set.
- The rate of domestic burglaries in Barnet reduced from 23 to 21.8 per 1,000 households (a 5% reduction).
- The year-end target of 700 early years' places available for eligible two year olds has been achieved ahead of schedule with 749 places available in quarter 3.
- 85% of young offenders were in education, training or employment in quarter 3 compared to 76% in quarter 2, a 12% increase.
- Street Scene successfully increased the usage of parking bays and car parks in town centres with over 486,004 transactions, compared to a 466,700 combined target.
- In quarter three, there has been a reduction in the number of households placed in Emergency Accommodation to 549, the lowest since October 2012 where there were 495 households. This remains a challenge against the 500 households target.

Areas of concern

9.6 As requested by the Chairman of this committee, officer challenge sessions highlighted areas of challenge during quarter 3:

- Street Scene projected year end revenue overspend;
- Delivery of Parking project to improve parking service; and
- Agency staffing levels.

9.7 There are emerging challenges of:

- Waste sent for reuse, recycling and composting in July to September was below this quarter's target of 40.15% at 34.97% of waste collected; Barnet ranked 13 out of 29 London boroughs. Street Scene rolled out the new waste collection scheme in October 2013 and results for the new scheme will be reported in quarter 4 against a target of 40.12%.
- The new Ofsted framework remains challenging. Children's Education and Skills are working with Head Teachers to support the preparation for inspections. The Delivery Unit have increased the robustness of the risk assessment of *Outstanding* and *Good* schools.

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

- In Education, final results confirmed that there has been a decrease in the proportion of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4.
- The achievement gap at Key Stage 2 between children eligible for free school meals and their peers increased from 15% to 18%. This is five percentage points higher than the London gap of 13%.
- People receiving NHS health checks remains an issue with 2,423 eligible receiving compared to a target of 3,300 for quarter three. The variance from target increased from 15.6% in quarter 2 to 26.6% in quarter 3 presenting a worsening challenge.
- Housing, homelessness and emergency accommodation; the length of time spent in short-term nightly purchased accommodation continues to increase to 41.1 days from 34.6 days.
- Housing rent arrears has continued to rise in quarter three to 3%, from £1.75m to over £1.8m.

Additional requested information

9.9 Annex B outlines further information requested at the Budget and Performance Overview and Scrutiny Committee meeting on the 9 December. This is regarding:

- challenges and responsibility towards and looked after children;
- challenge of providing cost-effective temporary accommodation; and
- the Parking Recovery Plan within a report on the Street Scene Recovery Plan.

10 LIST OF BACKGROUND PAPERS

10.1 Quarter 3 Corporate Performance Report: www.barnet.gov.uk/performance

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