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| Meeting                                     | Budget and Performance Overview and Scrutiny Committee   |
| Date  | 20 June 2013   |
| <b>Subject</b>                              | <b>Financial Outturn and Performance Report 2012/13</b>  |
| Report of                                   | Scrutiny Office / Corporate Performance  |
| Summary                                     | This report presents information for financial and Corporate Plan performance for year end (Quarter 4) 2012/13.  |
| 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: Financial Outturn and Performance Report 2012/13, Report to Cabinet Resources Committee, 24 June 2013   |
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## **1. RECOMMENDATIONS**

- 1.1 That the Committee consider the Financial Outturn and Performance Report 2012/13 (as set out in Annex A) and make comments and recommendations as appropriate.**
- 1.2 That the Committee consider the Financial Outturn and Performance Report 2012/13 (as referred to in the Background Information section of the report) 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.

## **3.1 COPORATE PRIORITIES AND POLICY CONSIDERATIONS**

- 3.1 This report presents the year end outturn 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
- 3.2 The three priority outcomes set out in the 2013 – 2016 Corporate Plan 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.

The Committee will undertake regular monitoring of performance against all finance and performance indicators during 2013/14.

## **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 section 5 of the Cabinet Resources Committee (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 resources issues raised in section 6 of the CRC report contained in Annex A.

**7. LEGAL ISSUES**

- 7.1 As set out in the legal 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**

**Financial Performance**

- 9.1 Annex A of this report contains the Final Outturn and Performance Report 2012/13 report which is due to be considered by the Cabinet Resources Committee on 24 June 2013. It contains information on revenue, capital, performance and projects.

**Corporate Performance**

- 9.2 The Corporate Plan for 2012/13 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 provide effective, efficient, and value for money services to residents. 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 4 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 a written response 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 presented to future meetings if they consider this appropriate.

## **10. LIST OF BACKGROUND PAPERS**

10.1 Quarter 3 Corporate Performance:

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