

EXTRACT FROM THE MINUTES

CITY EXECUTIVE BOARD

Thursday 10 September 2014

47. INTEGRATED PERFORMANCE REPORT QUARTER 1

The Heads of Finance and Business Improvement and Technology submitted a report (previously circulated, now appended) which detailed the Council's finances, risk and performance as at the end of Quarter 1, 30th June 2014.

Cllr Turner, Executive Board Member for Finance, Asset Management and Public Health presented the report. His response to the scrutiny report is attached.

Cllr Simmons, Chair of the Scrutiny Committee highlighted the loss of subsidy related to benefit over payments. The Head of Customer Services said she had already taken action to avoid claw back and that the position have been adversely affected by the removal of council tax benefit from the calculations. This will be common to all local authorities.

Cllr Price said that the separation of the Council tax benefit from the housing benefit made the figures appear worse than they actually were. The benefit team's performance was the best it had ever been.

The Blackbird Leys Swimming Pool is within budget and is on target for completion by the end of the year, which is pleasing.

The City Executive Board resolved to:

- a. Note the projected outturn for finance and performance as at the end of the first quarter of 2014/15 and also the risk position as at 30th June 2014;
- b. Recommend to Council the approval of a £160,000 capital investment in a Heavy Goods Vehicle Testing Facility.
- c. Recommend to Council the bringing forward of a £2 million capital investment in Homelessness Property acquisitions from 2015/16 to 2014/15 with the balance of the £10 million budget being profiled £2 million each year over four years from 2015/16.

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