

**To:** Cabinet  
**Date:** 15 March 2023  
**Report of:** Scrutiny Committee  
**Title of Report:** Integrated Performance Report for Q3 2022/23

<b>Summary and recommendations</b>	
<b>Purpose of report:</b>	To present Scrutiny Committee recommendations for Cabinet consideration and decision
<b>Key decision:</b>	No
<b>Scrutiny Lead Member:</b>	Councillor Dr Christopher Snowton, Scrutiny Committee Chair
<b>Cabinet Member:</b>	Cllr Ed Turner, Deputy Leader – Statutory and Cabinet Member for Finance and Assets
<b>Corporate Priority:</b>	All
<b>Policy Framework:</b>	Council Strategy 2020-24
<b>Recommendation: That the Cabinet states whether it agrees or disagrees with the recommendations in the body of this report.</b>	

<b>Appendices</b>	
<b>Appendix A</b>	Draft Cabinet response to recommendations of the Scrutiny Committee

### **Introduction and overview**

1. The Scrutiny Committee met on 07 March 2023 to consider a report on the Integrated Performance Report for Q3 2022/23. The report recommends that Cabinet notes the projected financial outturn for 2022/23 as well as the position on risk and performance at 31 December 2022 and that it notes the change in timing of the insurance contract procurement exercise.

### **Summary and recommendations**

2. The Committee was grateful to Cllr Ed Turner, Deputy Leader – Statutory and Cabinet Member for Finance and Assets, for attending to present the report as well as to Anna Winship, Management Accountancy Manager, for attending to answer the Committee's questions.

3. Cllr Turner introduced the report and summarised the report for the Committee giving an overview of the financial position for Quarter 3.
4. The Committee raised a number of questions, seeking further detail on some items and explanation of others. The Committee noted that, at paragraph 10 under the bullet point 'Responsive and Cyclical repairs', a net adverse variance of £1.26m was described as being "due to increases in material prices and work demand." The paragraph went on to explain that officers "are looking to mitigate this overspend position further by suspending some areas of work." The Committee sought explanation as to which areas of work were to be suspended and considered that the Council should set this out as well as what level of difference such suspensions were anticipated to make financially.

***Recommendation 1: That the Council sets out in more detail which areas of work were proposed to be suspended in paragraph 10 of the report and enumerates the financial impact of this.***

<b>Report author</b>	Richard Doney
Job title	Scrutiny Officer
Service area or department	Law and Governance
Telephone	07485 311341
e-mail	<a href="mailto:rdoney@oxford.gov.uk">rdoney@oxford.gov.uk</a>