

CABINET

THURSDAY, 20 FEBRUARY 2014

REPORT OF THE LEADER OF THE COUNCIL

QUARTER THREE 2013/14 PERFORMANCE REPORT

EXEMPT INFORMATION

Not applicable.

PURPOSE

This report aims to provide Cabinet with a performance health-check.

RECOMMENDATIONS

Following a review of the HRA capital programme, a number of virements have been identified, and members are requested to note the predicted outturn and approve the revised project budgets as detailed:-

Project	Budget	Predicted Spend	Variance	Virement
Bathroom Renewals 2012	618,190	735,000	116,810	116,810
Electrical Upgrades 2012	317,580	0	(317,580)	(317,580)
Kitchen Renewals 2012	583,520	784,290	200,770	200,770
TOTAL	1,519,290	1,519,290	0	0

EXECUTIVE SUMMARY

This report looks at

1. High level corporate plan projects/programmes,
2. Key Service Performance Indicators,
3. Impact of welfare benefit reform,
4. Performance management framework,
5. Corporate risks,
6. Financial health check.

RESOURCE IMPLICATIONS

There are none

LEGAL/RISK IMPLICATIONS BACKGROUND

There are none

SUSTAINABILITY IMPLICATIONS

There are none

BACKGROUND INFORMATION

REPORT AUTHOR

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LIST OF BACKGROUND PAPERS

APPENDICES