

## Decision Details

**Decision Name** INTEGRATED PERFORMANCE REPORT, 2015/16 QUARTER 4 (INCLUDING THE PROVISIONAL OUTTURN FOR 2015/16)

**Date of Decision** 16 June 2016

**Decision maker** Cabinet

- i. Considered and commented on progress made against Key Activities and Corporate Indicators in the Corporate Plan and current projects, as summarised in Appendix A and detailed in Appendices B and C of the Officer's report;
- i. Considered and commented on the Council's 2015/16 provisional outturn.
- i. Approves the:

**Describe the Decision taken**

- deletion of 21 Earmarked Reserves as detailed in paragraph 4.14.1 of the Officer's report;
- formation of 9 Earmarked Reserves as detailed in paragraph 4.14.2 of the Officer's report;
- transfer of £0.244m from the Budget Surplus Reserve to the Collection Fund Reserve, and
- transfer of £0.561m from the Budget Surplus Reserve to finance the Democratic and Organisational Governance and Efficiency initiatives.

**What were the reasons for taking the Decision?**

Progress against Corporate Plan objectives is reported quarterly. The report incorporates progress of current projects being undertaken at the Council and details of the 2015/16 provisional outturn for revenue and capital spend including an update on the Commercial Investment Strategy investments and the level of returns these are expected to

generate.

**What alternative options were considered and rejected?**

None considered.

**Conflict of interest and dispensation**

None

**Is the decision a Key Decision?**

No

**Was the decision included in the Forward Plan**

No

**Was the decision subject to the urgency proceedings?**

No

**List the background papers to any report considered by the Decision Taker**

None

**Person Making this report**

Mrs Melanie Sage

**Date upon which the Decision will come into force, subject to no call-in**

29 June 2016

**Accompanying Documents**

Q4 2015 Corporate Plan performance report