

Committee: Overview and Scrutiny	Date: 5 th October 2010	Classification: Unrestricted	Report No:	Agenda Item :
Report of: Corporate Director Resources		Title: Strategic Performance and Corporate Revenue and Capital Budget Monitoring Q1 2010/11 Report		
Originating officer(s): Louise Russell, Service Head Strategy & Performance Alan Finch, Service Head Corporate Finance		Wards Affected: ALL		

1 SUMMARY

- 1.1 This is the Council's first combined service and financial performance monitoring report for 2010/11, covering April-June (Quarter 1). This report includes an update on the authority's progress against the Strategic indicator set, the 'You Decide!' participatory budgeting programme and its financial position.
- 1.2 This report was received by CMT on 10th August, LAB on 1st September and LAB Pre-Agenda Planning on 22nd September. This report will be sent to Cabinet on 6th October.
- 1.3 At this stage of the financial year there is a projected General Fund revenue overspend of £890,000 for the reasons summarised in paragraph 5.1 and detailed in Appendix 4. Sufficient time remains in the year for management action to be taken to ensure that expenditure at year end remains within budget. The report sets out the actions that Corporate Directors are taking to contain expenditure within budget.
- 1.4 Paragraph 5.2 and Appendix 5 provide the background to a forecast overspend of £877,000 on the HRA.
- 1.5 As regards the capital programme directorates have spent 10% of their budgets for the year (£19,638,000 against budgets of £192,790,000). Projected expenditure for the year is £184,778,000 representing an underspend of £8,012,000. The programme remains affordable within available resources. An analysis of quarterly projections compared to outturn will be submitted to Members after year end.

- 1.6 61% of the Strategic indicators which are reportable in this period are on target, and 39% have improved performance since this time last year. A risk analysis of the indicators likelihood to achieve year end target is included in paragraph 5.3 and appendices 4 and 5.
- 1.7 More detailed performance and financial information is contained in the report appendices, as follows:
- Appendix 1 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council.
 - Appendix 2 contains an overview of the current progress of initiatives funded by the Council's participatory budgeting programme by LAP area
 - Appendix 3 lists budget/target adjustments and Appendix 3a target adjustment requests
 - Appendix 4 provides the budget outturn forecast & explanation of major variances for Directorates for the General Fund
 - Appendix 5 provides the budget outturn forecast & explanation of major variances for the HRA
 - Appendix 6 shows progress against planned efficiency savings
 - Appendix 7 provides details of the capital programme

2 RECOMMENDATIONS

2.1 The Overview and Scrutiny Committee is recommended to:-

- Review and note Q1 2010/11 performance and financial position.

3 **REVENUE**

3.1 The table below summarises the currently expected outturn position for the General Fund.

SUMMARY	Original Budget £'000	Latest Budget £'000	Forecast Outturn £'000	Variance £'000
Adults Health and Wellbeing	90,217	90,217	90,270	53
Chief Executive	13,369	13,369	13,709	340
Children, Schools and Families	93,896	93,896	94,278	382
Communities, Localities and Culture	74,910	74,910	74,910	0
Development and Renewal	12,425	12,425	12,540	115
Resources	18,363	18,363	18,363	0
Corporate Costs/Capital Financing	17,748	17,748	17,748	0
TOTAL	320,928	320,928	321,818	890

Explanations of the anticipated variances are as follows:

3.1.1 **Adults Health and Wellbeing** **£53,000**

There is a forecast overspend of £300,000 on homelessness due to the reduction in the recovery of administrative charges because there were fewer temporary accommodation households than forecast.

There is a forecast net underspend of £247,000 on the range of adults services as outlined in Appendix 4 – this is a combination of over and underspends.

3.1.2 **Chief Executive** **£340,000**

There is a forecast overspend on the Communications budget.

To address the forecast overspend the Communications Service has undertaken a formal review of its costs against industry benchmarks to identify and release

ongoing savings such as the EEL distribution contract. Further potential savings have been identified as part of a planned review and consolidation of communication activities throughout the Council.

The anticipated levy on third sector commissioning budgets for 2010/11 to fund additional grants to the third sector as reported to Cabinet in November 2009 will not be pursued in 2010/11 but officers in Finance and the third sector team will work together to identify whether a levy is required for ongoing funding of third sector strategy.

3.1.3 Children, Schools and Families **£382,000**

The main component of the forecast overspend relates to the amount of premature retirement and redundancy costs that must be charged to the General Fund in accordance with the Schools Funding Regulations. All school early retirement costs (i.e. lump sum and on-going compensation payments to the pension fund arising from a severance agreement involving early retirement) entered into prior to 1st April 2005 must be charged to the General Fund, rather than the Dedicated Schools Grant (DSG). In addition all non-schools early retirement costs and 20% of the costs of redundancies must be met from the General Fund, too. Costs of early retirements for school based staff from 1st April 2005 may be charged to the DSG.

Whilst these are not new arrangements, specific budget provision for these unavoidable commitments has been identified as insufficient. The general tightening of budgets has revealed this as an underlying budget issue.

The Directorate will be identifying strategies for mitigating the net projected overspend.

3.1.4 Development and Renewal **£115,000**

An overspend of £115,000 is forecast comprising a number of relatively small variances.

The overspend is to be addressed by the application of a grant of £65,000 from the DCLG towards the funding of the Economic Impact Assessment and through further cost reductions to reflect the decline in the number of planning applications received.

3.2 HRA

As detailed in Appendix 5 there is a current forecasted overspend of £877,000 due a shortfall of income from estate parking and leaseholder service charges (£580,000) and expenditure on essential IT development projects (£315,000).

At the Council's request, Tower Hamlets Homes has produced an action plan to deal with the forecast overspend. This is being considered by officers.

3.3 Risk Areas

Risks have been highlighted under appropriate vote heads in Appendices 4 and 5.

3.4 Savings/Efficiency Targets

Details of progress against targets are shown in Appendix 6.

3.5 Income Collection Performance Targets

Income Stream	Collected in 2009-10 %	2010-11 Target to 30.06.10 %	2010-11 Collected to 30.06.10 %	Direction of Travel
Business Rates	99.29	24.60	30.24	↑
Central Income	86.33	80.00	76.00	↓
Council Tax	94.40	23.76	24.94	↑
Housing Rents	100.10	100.00	99.90	↓
PCNs	62.37	62.00	61.60	↓
Service Charges	109.80	25.00	38.17	↑

4 CAPITAL

- 4.1 The Capital Programme approved by Cabinet on 10th February 2010 showed a total budget of £210,663,000. This has now decreased to £192,790,000. The changes to the budget since the 10th February Cabinet are set out in the table below:

	£'000
Capital Programme (per Cabinet 10th Feb 2010)	210,663
Adults Health and Wellbeing (Slippage from 2009/10 approved at Cabinet 8 th September 2010)	775
Communities Localities and Culture (Approved at Cabinet 7 th April 2010 and subsequent RCDAs)	8,660
Children, Schools and Families (Approved at Cabinet 7 th July 2010)	12,787
Building Schools for the Future (Re-profiling of total budget to reflect realistic spend profile in line with contract progress for each project. Total budget has not reduced, but moved into future years)	-39,166
Chief Executive's and Resources (Slippage from 2009/10 approved at Cabinet 8 th September 2010)	5,416
Development and Renewal (including Housing) (This reflects the Housing Investment Programme approved at Cabinet 10 th March 2010, and also slippage from 2009/10 approved at Cabinet 8 th September 2010)	-6,345
Budget Q1	192,790

4.2 Total spend to the end of Q1 (30th June 2010) represented 10% of budget as follows:

	Annual Budget as at 30-Jun-10	Spend to 30-Jun-10	% Budget Spent
	£'000	£'000	£'000
MAINSTREAM PROGRAMME			
Communities, Localities and Culture	13,430	929	6.9%
Children, Schools and Families	31,221	2,856	9.1%
Adults, Health and Wellbeing	735	21	2.9%
Development and Renewal*	114,785	14,126	12.3%
MAINSTREAM TOTAL	160,171	17,932	11.2%
LOCAL PRIORITIES PROGRAMME (LPP)			
Communities, Localities and Culture	1,364	10	0.7%
Children, Schools and Families	2,631	223	8.5%
Chief Executive	5,416	31	0.6%
Adults, Health and Wellbeing	432	2	0.5%
Development and Renewal*	22,776	1,440	6.3%
LPP TOTAL	32,619	1,706	5.2%
GRAND TOTAL	192,790	19,638	10.2%

* Includes Housing Revenue Account (HRA) and Building Schools for the Future (BSF)

The relatively low spend to date against budget needs to be seen against the spend profile for capital projects for the first quarter of the year being typically low. For example in 2009/10 spend incurred to the end of the first quarter represented 14% of budget but this led to a final outturn position of 85% spend against budget.

4.3 Total projected expenditure for the year, as advised by Directorates managing capital schemes, totals £184,778,000 compared with the budget of £192,790,000, a forecast underspend of £8,012,000. Directorates confirm that their projections are realistic estimates of final actual spend for the year. An

analysis of quarterly projections compared to outturn will be submitted to Members after the year end. Projected expenditure compared to budget is as follows:

	Annual Budget as at 30-Jun-10	Projection 2010-11	Forecast Variance
	£'000	£'000	£'000
MAINSTREAM PROGRAMME			
Communities, Localities and Culture	13,430	13,430	0
Children, Schools and Families	31,221	28,527	-2,694
Adults, Health and Wellbeing	735	735	0
Development and Renewal*	114,785	114,410	-375
MAINSTREAM TOTAL	160,171	157,102	-3,069
LOCAL PRIORITIES PROGRAMME (LPP)			
Communities, Localities and Culture	1,364	1,364	0
Children, Schools and Families	2,631	2,577	-54
Chief Executive	5,416	2,748	-2,668
Adults, Health and Wellbeing	432	211	-221
Development and Renewal*	22,776	20,776	-2,000
LPP TOTAL	32,619	27,676	-4,943
GRAND TOTAL	192,790	184,778	-8,012

* Includes Housing Revenue Account (HRA) and Building Schools for the Future (BSF)

4.4 The capital programme for this year has been set on the basis of available capital resources and amended as further resource announcements have been made by Government and other funders, and for Cabinet decisions. The capital programme remains affordable within the resources available.

4.5 Further details of the programme are provided in Appendix 7.

5 PERFORMANCE INFORMATION

5.1 This is the first quarterly monitoring report for the Tower Hamlets Index, covering the period April-June 2010/11 (Quarter 1). The Tower Hamlets Index is made up of 84 Strategic Indicators. These consist of:

- All LAA indicators;

- Key measures of corporate health (usually ex-BVPIs);
- The council's strategic priorities; and
- Some measures of customer satisfaction (usually Annual Residents Survey).

5.2 These are monitored corporately every two months as the Tower Hamlets Index and quarterly in the joint strategic and budget monitoring report.

5.3 Performance against our Strategic indicators for Quarter 1 2010/11 is set out in Appendix 1.

5.4 The number of Strategic Performance indicators available for reporting fluctuates between periods. Different indicators have different reporting frequencies. Of the 84 indicators in the Strategic Indicator set, 36 (43%) can be reported on this quarter. 29 have in-year targets.

5.5 In-year targets have been set for the majority of Strategic Indicators. There are several indicators where it is not appropriate to set in year targets. For example, in year targets against housing delivery are not very helpful, particularly in terms of predicting year end performance. Narrative commentary explaining progress towards these targets will be increasingly important.

5.6 The table below sets out performance against target for Strategic Indicators for all reporting periods in 2009/10, and for 2010/11 to date and demonstrates that we are doing considerably better at this point of the year than at the same point in 2009/10.

Reporting Period	GREEN	RED
2009/10		
Apr-May	11 (52.38%)	10 (47.61%)
Q1	11 (50%)	11 (50%)
Jun-Jul	11 (47.82%)	13 (54.16%)
Aug-Sep – Q2	14 (34.14%)	27 (65.85%)
Oct-Nov	10 (28.57%)	22 (60%)
Sep-Dec – Q3	14 (42.42%)	19 (57.57%)
Dec-Jan	15 (38.46%)	23 (58.97%)
Year End	39 (58.2%)	2 (41.8%)
2010/11		

Apr-May	12 (52.1%)	11 (47.9%)
Q1	17 (58.6%)	12 (41.4%)

5.7 Of the 29 applicable indicators, 17 of the performance indicators (58.6%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of June target are as follows:

- S224 - Percentage residents satisfied with outcome to anti-social behaviour reports
- S226 – Tower Hamlets Homes service charge collected (excluding major works)
- NI117 – 16-18 year olds who are not in education, employment or training (NEET)
- NI150 – Adults receiving secondary mental health services in employment
- NI152a&NI153a – Working age people on out of work benefits & in worst performing neighbourhoods
- NI33i & NI33ii – number of deliberate primary and secondary fires (Arson)

5.8 A total of 13 (59%) indicators have improved performance from this time last year.

5.9 A total of 12 indicators (41.4%) are not meeting their Q1 target, three of which have not met their target by more than 10%. A risk analysis has been undertaken and indicators have been identified as being at risk of failing to achieve their target by the year end. The risk analysis uses a series of risk based criteria to identify which indicators would benefit from further scrutiny at Performance Review Group.

Based on risk – impact

- Performance against target
- Quartile performance (comparison to most recent data available)
- Variance over 10% (comparing actual to target)

Based on risk – likelihood

- Improving (previous reporting period or same period previous year)
- Confidence in recovery (assessment based on comments)

5.9.1 Strategic102, 103, 104 – The percentage of the top paid - LP07 or above - of Local Authority staff that are women / an ethnic minority / have a disability

As in 2009/10, these indicators have been highlighted as being at risk of failing to achieve their year end target. They are all off target, and have not improved since the last reporting period (Apr-May).

The actual for women has deteriorated since this time last year (June 2009) and achieving the end of year target will require an additional 4 women to be recruited to posts at LPO7 or above. The Vacancy Assurance process will support this.

The outturn for ethnic minority staff has deteriorated since the last reporting period (Apr-May). Achieving the end of year target will require an additional 11 BME applicants to be recruited to posts at LPO7 or above. The Vacancy Assurance process will support this and has resulted in one third of appointments at this level since January 2010 being made to BME applicants; however turnover of managers at this level is relatively low. Actions will continue to be taken to provide targeted career development programmes as part of the Council's workforce to reflect the community strategy.

The outturn for staff with a disability has deteriorated since the last reporting period (Apr-May). Achieving the end of year target will require an additional 6 Disabled employees to be recruited to posts at LPO7 or above. A planned staff equality audit will improve data quality which may result in more disabled staff identifying themselves to the Council for monitoring purposes. The audit will take place during 2010/11. Currently only 75% of staff have informed the Council whether or not they are disabled. Increasing the number that respond will provide more accurate data to inform future actions needed to recruit and retain disabled staff.

5.9.2 Strategic223 – Number of social rented housing completions for family housing (gross figures only)

Q1 outturn was 25, compared to an annual target of 405. Even allowing for the fact that the delivery of housing tends to fluctuate and does not occur in a regular pattern across the year, it is not possible for performance to be back on track by the end of 2010/11.

This indicator is closely linked to NI155 (Number of affordable homes delivered) and at the time of setting the 3-year indicator target, we were hopeful that previous years' performance for NI155 would be maintained. However, there have been a number of building projects which have not started on site as forecast, due to the financial climate. As a result of this, there will also be a knock

on effect on the delivery of social rented housing (SP223). We are projecting a larger number of completions during 2012/13, a substantial number of which are already on site.

5.9.3 **National146 – Adults with learning disabilities into employment**

This measure is off target and has deteriorated since this time last year. Most recent official benchmarking shows our current performance on this measure as being bottom quartile (year end 2008/09). However the service reports that the percentage of clients meeting the criteria will increase towards the end of the reporting period, following the pattern in 2009/10, as more assessments and reviews are completed. The service is therefore confident in meeting its year end target.

Update on Year End Reporting

5.10 Since the last report, 3 Strategic indicators are now able to report year end outturns (relating to 2009 calendar year).

- Strategic 413 / NI065 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time, 8.03% compared to target of 7%, and 2008/09 outturn of 6.8%. Target missed by 14.7%.
- LAA NI120a – All age, all cause mortality rate - Male – there was a lower mortality rate than expected, 787 people per 100,000 compared to a target of 804 people – target exceeded by 2.12%
- LAA NI120b – All age, all cause mortality rate – Female – there was a lower mortality rate than expected, 513 people per 100,000 compared to a target of 555 - target exceeded by 7.6%

6 ‘You Decide!’ Participatory Budgeting Programme

6.1 ‘You Decide!’ is Tower Hamlets’ innovative participatory budgeting project. The programme of work involves passing decision making responsibility to local residents and allowing them to make decisions over a portion of mainstream council funding. Council departments are working with the LAP Steering Groups to shape exactly how those services will be delivered in their local area. The Steering Groups play a central role in monitoring those services over the year.

6.2 Appendix 2 details the delivery of projects purchased through the ‘You Decide!’ process. This includes new, 2010/11 projects, as well as ongoing two-year projects from 2009/10 and a number of academic-year based projects from

2009/10 for which this is the final delivery quarter. Services have provided comments on individual projects where appropriate. The RAG status indicates the progression of projects according to agreed milestones. The percentage of budget spent is also indicated.

Overview of progress with projects

- 6.3 There were 102 projects purchased in 2010/11 out of a total budget of £2.5 million (including £300,000 from the Communities for Health budget). Out of the 84 projects purchased in 2009/10 there are 7 projects ongoing during 2010/11 due to a two-year spending commitment. As such £365,625 was carried over from the 2009/10 budget.
- 6.4 This monitoring report includes both projects purchased in 2010/11 and remaining projects from 2009/10 meaning a total of 109 projects and a total budget of £2, 865,625.
- 6.5 At present 63 of these are on track according to agreed milestones, 39 of these are off target but anticipated to complete on time, and 4 are off target and at risk of not meeting project targets. The below table indicates the performance per LAP.

6.6 Overview of performance by LAP

LAP	Total no. of projects	Complete/On target GREEN	Off Target AMBER	At risk RED
1	18	8	10	0
2	12	7	5	0
3	9	7	2	0
4	13	5	6	2
5	12	10	2	0
6	12	6	6	0
7	12	10	2	0
8	12	7	3	2
Youth	9	3	6	0
<i>Total:</i>	<i>109</i>	<i>63</i>	<i>42</i>	<i>4</i>

6.7 Overview of finance by LAP

The table below indicates the current spend against total budget per LAP. As would be expected in the first quarter, 11% of the budget has so far been committed as many projects have used the period to plan and finalise implementation. It is anticipated that most spend will occur in Quarters Three and Four when capital projects are delivered. A number of projects are tied to the academic year and will commence in September as such some of the funding will roll over into Quarter One of 2011/12.

LAP	Total no. of projects	Total budget	Total spend	% spent
1	18	£468,125 (£415,000 plus £53,125 carryover from 09/10)	£46,931	10%
2	12	£328,125 (£275,000 plus £53,125 carryover from 09/10)	£29,252	9%
3	9	£328,125 (£275,000 plus £53,125 carryover from 09/10)	£29,531	9%
4	13	£328,125 (£275,000 plus £53,125 carryover from 09/10)	£36,242	11%
5	12	£325,000 (£275,000 plus £50,000 carryover from 09/10)	£39,325	12%
6	12	£275,000	£31,949	12%
7	12	£328,125 (£275,000 plus £53,125 carryover from 09/10)	£44,825	14%
8	12	£325,000 (£275,000 plus £50,000 carryover from 09/10)	£39,203	12%
Youth	9	£160,000	£6250	4%
<i>Totals</i>	<i>109</i>	<i>£2,865,625</i>	<i>£303,508</i>	<i>11% (average)</i>

6.8 Risk assessment of individual projects

The 4 projects identified as at risk of not completing their targets (RED) are grouped in five project areas:

6.8.1 Reducing Alcohol's Harm

This project was purchased in LAP 4. The steering group in LAP 4 elected to use £35,000 to enhance the work of the drug and alcohol outreach team. There has been a delay caused by funding arrangements. As such, this has prevented the PCT from recruiting a drug outreach worker through the DAAT by August 2010. It is therefore unlikely that the funding (which will be covering the cost of the post) will be completely spent by the end of the financial year. It is anticipated that we will be able to carry over funds and complete the project's outcomes by Quarter One 2010/11.

6.8.2 Pamper Days

Pamper Days were purchased by LAPs 4 and 8. The original scope of the project was to provide a number of 'pampering days' at The Atrium in a new partnership with Tower Hamlets College. The project was planned to run in line with the academic year from September 2010.

However, the model for the NVQ level course has changed. In its current format, service delivery would not start until January 2011 at the earliest. The service has had a positive meeting with Tower Hamlets College on 13th July and they confirmed their commitment to the project. We expect to resolve the start date issue by the end of September 2010 and hope to bring this closer to the original start date in early September.

6.8.3 Healthy Food Options for Young People

Healthy Food Options were purchased by LAP 8 and the project is being delivered by Tower Hamlets PCT. In other LAPs the Healthy Food Option has been used to deliver Breakfast Clubs. However, LAP 8 already had universal breakfast club provision. The PCT and Council extended services are currently scoping proposals for a suitable project that will be able to deliver from September 2010.

7 COMMENTS OF THE CHIEF FINANCIAL OFFICER

7.1 This report sets out the performance of the authority against priority performance indicators for the first quarter of the year together with budget monitoring against the General Fund revenue budget, the HRA revenue budget and the capital

budget. This represents good practice since it enables performance in both areas to be considered alongside one another and facilitates actions being taken on the basis of a balanced overall view.

- 7.2 The report projects a net General Fund overspend of £0.890m and a net overspend on the HRA of £0.877m. If this were to be carried through to the end of the financial year it would result in decreases in general reserves and housing reserves respectively.
- 7.3 This is the first quarter report and, accordingly, the projected outturn is based on the experience of only a few months. The scope for projected outturns to be over- or under-stated is therefore correspondingly greater than later in the year. However, where overspends are being predicted Corporate Directors, in accordance with Financial Regulations, must keep the position under close, continuous review and, where necessary, identify compensatory savings. Paragraph 5 and associated appendices detail the actions currently being taken. Additionally the Council Management Team has instigated a monthly monitoring process through which it will oversee expenditure against budget. The Corporate Director – Resources will also monitor closely those directorates that have so far projected adverse material end of year variances.
- 7.4 The report also details expenditure against the capital programme. Although spend to date of £19.638m represents only 10.2% of the programme, past experience suggests that this should lead to outturn performance close to budget and the forecast outturn is £184.778m, 96% of budget.

8 CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL SERVICES)

- 8.1 The report provides performance information, including by reference key performance indicators and the budget.
- 8.2 It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted and agreements entered into such as the local area agreement.
- 8.3 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy,

efficiency and effectiveness". Monitoring of performance information is an important way in which that obligation can be fulfilled.

- 8.4 The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council's chief finance officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for budgetary control. It is consistent with these arrangements for Members to receive information about the revenue budget as set out in the report.

9 ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 The Council's Strategic Indicators are focused upon meeting the needs of the diverse communities living in Tower Hamlets and supporting delivery of One Tower Hamlets. In particular, Strategic priorities include the reduction of inequalities and the fostering of strong community cohesion and are measured by a variety of strategic indicators.

10 SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 10.1 An element of the monitoring report deals with environmental milestones within the Safe and Supportive agenda.

11 RISK MANAGEMENT IMPLICATIONS

- 11.1 In line with the Council's risk management strategy, the information contained within the Strategic Indicator Monitoring will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Regular monitoring reports will enable Members and Corporate Directors to keep progress under regular review.
- 11.2 There is a risk to the integrity of the authority's finances if an imbalance occurs between resources and needs. This is mitigated by regular monitoring and, where appropriate, corrective action. This report provides a corporate overview to supplement more frequent monitoring that takes place at detailed level.
- 11.3 The explanations provided by the Directorates for the budget variances also contain analyses of risk factors.

12 CRIME AND DISORDER REDUCTION IMPLICATIONS

- 13.1 The Strategic Indicator set contains a number of crime and disorder indicators under the Safe & Supportive theme, however there are no specific crime and disorder reduction implications.

13 EFFICIENCY STATEMENT

- 13.1 The Efficiency Statement is covered in Appendix 6 of this report.

14 APPENDICES

- Appendix 1 provides an overview of performance for all of the Council's Strategic Indicators (the Tower Hamlets Index) which represent the key priorities for the Council.
- Appendix 2 contains an overview of the current progress of initiatives funded by the Council's participatory budgeting programme by LAP area
- Appendix 3 lists budget/target adjustments and Appendix 3a target adjustment requests
- Appendix 4 provides the budget outturn forecast & explanation of major variances for Directorates for the General Fund
- Appendix 5 provides the budget outturn forecast & explanation of major variances for the HRA
- Appendix 6 shows progress against planned efficiency savings
- Appendix 7 provides details of the capital programme

Local Government Act, 1972 Section 100D (As amended) List of "Background Papers" used in the preparation of this report

No "background papers" were used in writing this report