

Committee(s)	Date:	Classification:	Report No:	Agenda Item No:
<b>Overview and Scrutiny</b>	<b>4th December 2007</b>	<b>Unclassified</b>		
Report of: <b>Assistant Chief Executive Director of Resources</b>	Title: <b>The Council's Strategic Plan and Corporate Revenue Budget Monitoring report 2007-08 Performance to 30<sup>th</sup> September 2007</b>			
Originating Officer(s) <b>Lucy Sutton, Performance Manager Martin McGrath Financial Planning and Systems Manager</b>				

## 1. Summary

- 1.1. Combining performance and financial reporting has been highlighted by the Audit Commission as a means of strengthening our robust performance management. This report draws together the performance monitoring reports on the Strategic Plan, Tower Hamlets Index and Corporate Revenue Budget to achieve this.

## 2. Recommendations

- 2.1. Overview and Scrutiny is asked to:-
- 1 Review and note the performance monitoring reports on the Strategic Plan, Tower Hamlets Index and Corporate Revenue Budget.

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**LOCAL GOVERNMENT ACT, 1972 SECTION 100D (AS AMENDED)**  
**LIST OF "BACKGROUND PAPERS" USED IN PREPARATION OF THIS REPORT**

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<b>Brief description of "background paper"</b>	<b>Name and telephone number of holder and address where open to inspection</b>		
The Council's Strategic Plan for 2007 – 2011 Year 2 Implementation Plan Tower Hamlets Index Monitoring Reports	Performance Manager	Lucy Sutton	x3186
Files held by Directorates and by Corporate Finance (4th Floor, Mulberry Place)	Corporate Finance	Martin McGrath	x 4645

### 3. Strategic Plan 2007/08

- 3.1. The Council's performance framework requires Corporate Management Team and members to consider our progress against Strategic Plan Activities every 6 months. This report is a monitoring update on the first 6 months of the plan. This report consists of a summary of the number and proportion of milestones achieving red, amber or green traffic lights and analysis of the milestones, in particular the reasons for unsuccessful implementation. Appendix 1 details the progress of all activities and milestones that are due for completion by September 2007.
- 3.2. Performance
- 3.3. The Council's Strategic Plan sets out our 14 strategic priorities and targets for the four-year period 2006 - 2010. It is updated each year to include an implementation plan for the year in question, incorporating objectives and targets for the year, the activities to be carried out to achieve those objectives, and milestones by which progress is monitored.
- 3.4. Currently there are 356 activities, and 746 milestones in the Strategic Plan. Of the total activities and milestones included within the plan, 94 activities and 347 milestones were due for completion between April and September 2007. If an activity contains one or more milestones due for completion before September 2007, it has been included within this report. Consequently, Appendix 1 contains a total of 212 activities and 510 milestones.
- 3.5. Table 1 shows the number of activities and milestones due to be completed during April – September 2007. Table 2 provides a similar breakdown by directorate.

Table 1: All progress milestones 2007/08 by Theme:

	Total		Due April – September 2007	
	Activities	Milestones	Activities	Milestones
Living Safely	65	164	9	60
Living Well	61	123	26	71
Creating & Sharing Prosperity	40	80	8	37
Learning Achievement & Leisure	55	131	12	59
Excellent Public Services	135	248	39	117
<b>Total</b>	<b>356</b>	<b>746</b>	<b>94</b>	<b>347</b>
<b>%</b>	<b>100%</b>	<b>100%</b>	<b>26%</b>	<b>47%</b>

Table 2: Total Activities and Milestones by Directorate

	Total		Due April – September 2007	
	Activities	Milestones	Activities	Milestones
Adults Health & Well Being	18	35	4	16
Chief Executives & Resources	99	174	33	90
Children's Services	81	182	27	93
Communities & Localities	105	247	14	92
Development & Renewal	47	95	12	41
Housing	6	13	4	15
<b>Total</b>	<b>356</b>	<b>746</b>	<b>94</b>	<b>347</b>
<b>%</b>	<b>100%</b>	<b>100%</b>	<b>26%</b>	<b>47%</b>

- 3.6. Strategic Plan performance is measured against the progress milestones for each key activity. Depending on progress against milestones, the activity is allocated one of three performance levels:

RED = Activity Overdue; deadline has expired

AMBER = Activity not yet achieved; deadline not yet reached

GREEN = Activity Completed; outcomes achieved.

- 3.7. Tables 3 and 4 provide a progress update by Community Plan Theme and directorate respectively for activities and milestones due by 30 September 2007. The percentage figure for green and red activities is as a percentage of all activities and milestones due for completion between April and September 2007.

Table 3: Activities and Milestone Progress by Theme

	Due April – Sept 07		Total Green		Total Red		Total Amber	
	A	M	A	M	A	M	A	M
Living Safely	9	60	7 (78%)	47 (78%)	2 (22%)	13(22%)	28	38
Living Well	26	71	22 (85%)	54 (76%)	4 (15%)	17 (23%)	17	23
Creating & Sharing Prosperity	8	37	5 (63%)	32 (86%)	3 (38%)	5 (14%)	18	26
Learning Achievement & Leisure	12	59	10 (83%)	55 (93%)	2 (17%)	4 (7%)	17	26
Excellent Public Services	39	117	16 (41%)	71 (61%)	23 (59%)	49 (42%)	39	50
<b>Total</b>	<b>94</b>	<b>347</b>	<b>60 (64%)</b>	<b>259 (75%)</b>	<b>34(36%)</b>	<b>88 (25%)</b>	<b>119</b>	<b>163</b>

A = Activities M = Milestones

Table 4: Total Activities and Milestones by Directorate

	Due April – Sept 07		Total Green		Total Red		Total Amber	
	A	M	A	M	A	M	A	M
Adults Health & Well Being	4	16	1 (25%)	9 (56%)	3 (75%)	7 (44%)	7	9
Chief Executives & Resources	33	90	14 (42%)	48 (53%)	19 (58%)	42 (47%)	27	33
Children's Services	27	93	23 (85%)	83 (89%)	4 (15%)	10 (11%)	17	36
Communities & Localities	14	92	11 (79%)	76 (83%)	3 (21%)	16 (17%)	48	57
Development & Renewal	12	41	7(58%)	30 (73%)	5 (42%)	11(27%)	3	3
Housing	4	15	4 (100%)	13 (87%)	0 (0%)	2 (13%)	17	25
<b>Total</b>	<b>94</b>	<b>347</b>	<b>60 (64%)</b>	<b>259 (75%)</b>	<b>34 (36%)</b>	<b>88 (25%)</b>	<b>119</b>	<b>163</b>

- 3.8. Tables 3 and 4 also show the number of Amber Activities and Milestones. These are scheduled for completion after the 30 September but are included because one or more of the milestones within the Activity are at RED (ie should have been completed by 30 September).

- 3.9. It is worth noting that three activities and their associated milestones have been completed ahead of schedule. These are:
- 01.01.03c Increase the provision of Positive Activities for Young People (PAYP);

- 02.01.02b Reduce the number of empty properties through the Private Sector Renewal and Empty Property Framework. Use grants to increase the number of non-decent vacant homes brought back into use as affordable rented homes; and;
- 03.01.01c Complete preferred options consultation on the central Area Action Plan

### 3.10. Overdue Activities

3.11. Of the 34 Activities that are currently overdue, 19 are in Chief Executives and Resources, 3 in Communities and Localities, 5 in Development & Renewal, 4 in Children’s Services and 3 in Adults Health and Well Being.

3.12. The table below summarises the reasons given for failing to achieve Activities by the due date.

<b>Reason</b>	<b>Number of red caused by reason</b>
Partnership hold up	3
Technical / Capital issues delaying milestone	6
Revised date, influenced by wider activity	11
Govt influence changing scope of review	3
Recruitment / staff resources	5
Change in scope or activity	5

3.13. Managers’ comments suggest that the majority of overdue activities are expected to achieve their expected outcomes either by the end of December or 07/08 financial year end.

## 4. Performance indicators

4.1. The Tower Hamlets Index consists of key Strategic Plan indicators through which we measure progress towards the Council’s 12 Strategic Objectives.

4.2. There are still 6 months to the end of the year and comments will reflect steps taken to ensure targets are met. Data for seven indicators is not available: SP210 – Bed and Breakfast because of the introduction of a new IT system and the LAP Engagement indicators as the data is being analysed by UEL. Both should be available for the next reporting cycle.

4.3. Of the 46 THI indicators, 15 of the performance indicators (32.6%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of September target are as follows

- SP104 - Increased number of under 18s accessing drugs treatment
- SP203 – Percentage of urgent repairs completed in government time
- SP218 - Average time for processing new housing benefit and council tax benefit claims
- SP304 – Number of business/social enterprises assisted to improve their performance
- SP411 - Total number of under 19s completing a course in Idea Stores, libraries and learning centres

4.4. 16 (34.8%) indicators are at AMBER, with actions in place to ensure that they get back on track to meet the end of year target.

- 4.5. 9 (19.6%) indicators are at RED and based on the Manager's comments, they may not meet their year-end targets. These are:
- SP101 - Wounding: number of violent crimes (common assault plus ABH/GHB) per 1000 population
  - SP108 - The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.
  - SP111 – Recycling
  - SP301 – Major planning applications
  - SP308 – Unemployed young people
  - SP309 – Local residents claiming unemployment benefit
  - SP404a – Overall attendance rates – primary
  - SP408 – Number of under 16s who are active users of the Idea Stores and libraries
  - SP412 – Number of physical visits to libraries
- 4.6. Analysis shows however that, of these 9 indicators, our performance on 4 shows either top quartile performance and / or improving performance. Our performance on the remaining 5 needs further consideration, as the missed target is combined with lower quartile performance and/ or performance deteriorating or not improving (when compared to 2006/07 year-end data). These indicators are:
- SP101 – Wounding: number of violent crimes (common assault plus ABH/GHB) per 1,000 population
  - SP108 – The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.
  - SP301 – Percentage of major planning applications determined within 13 weeks
  - SP308 – Percentage of young people in TH aged 18-25 claiming unemployment related benefits
  - SP408 – Number of under 16s who are active users of the Idea Stores and libraries
- 4.7. Compared to the last round of monitoring (Jun / Jul 07), the proportion of RED/AMBER indicators has increased slightly from 52.4% to 54.4% (from 22 to 25).

## **5. Corporate Revenue Budget Monitoring 2007/2008 to 30th September 2007**

### **5.1. Background**

5.2. This is the second corporate revenue budget monitoring report on the Council's financial position for 2007/2008. It is based on expenditure and service activity until the end of September 2007 and has been obtained from monitoring statements provided by Corporate Directors.

5.3. Corporate Directors have provided the following information in support of their projected outturn and variance figures:

### **5.4. Explanation of Variances**

- Explanations for the most significant variances (greater than £100,000) in both expenditure and income.
- Details of actions to deal with any variances including whether the actions are on target and, if not, what alternative/additional courses of action have been put in place.
- Any implications for the 2008/2009 and future years' budgets.

5.5. Risk areas

- Explicit monitoring information on the key risk areas identified in the final budget report 2007/2008 which was submitted to Cabinet in March 2007.
- Details of any additional risk factors which have emerged since February.

5.6. Virements

- Financial Regulations stipulate that virements in excess of £250,000 must be submitted to Cabinet for approval.

**5.7. Projected Outturn Position**

5.8. The table below shows the projected outturn position against the latest budget for each directorate. The latest budget includes the original budget plus target adjustments agreed by Cabinet on 5<sup>th</sup> September 2007.

Directorate/Service	Budget approved by Cabinet on 05/09/07	Agreed Support Cost Adjustment	Latest Budget	Projected Annual Net Variance
	£000	£000	£000	£000
Adults' Health & Wellbeing	80,147	189	80,336	148
Children's Services	76,271	-	76,271	-
Development & Renewal	7,241	-	7,241	-
Development & Renewal Housing General Fund	4,094	(189)	3,905	330
Environment & Culture	66,506		66,506	520
Chief Executive	23,292		23,292	-
Corporate / Capital	20,470	-	20,470	(1,290)
<b>TOTAL</b>	<b>278,021</b>		<b>278,021</b>	<b>(292)</b>

**5.9. Movement on Projected Outturn**

5.10. The last quarterly monitoring report, as at 30th June 2007, reported an anticipated underspend of £163,000. The latest figure is therefore an increased underspend of £292,000 and this is due primarily to the following reasons the details of which are discussed below in paragraph 5.12 to 5.17.

- Efficiencies achieved in re-contracting a range of care services resulting in a saving of £222,000 Adults Health & Wellbeing.
- Reduction in services commissioned from external providers for new Home Care clients has enabled Adults Health & Wellbeing to reduce their projected outturn by £200,000.
- Close monitoring of all commissioned fostering placements now costing more than £3,000 per has led to a reduction in projected over spend of £167,000 within Children's Services.

- Additional investment income of £260,000 within Capital Financing due largely to increased interest rates over the last quarter.

Detailed analysis of significant variances is contained within section 5.12 to 5.17 and Appendix 4A-4G.

5.11. The table below summarises budget variations across directorates.

SUMMARY	FULL YEAR PROJECTION				Traffic Lights		
	Latest Budget	Variance as at 30/6/07	Variance as at 30/9/07	Variance as at 30/09/07 as a % of budget	Status	Movement on Projected Variance	DOT
	£000	£000	£000	%		£000	
Adults Health & Wellbeing	80,336	150	148	0.2%	Amber	(2)	↑
Children's Services	76,271	447	-	0.0%	Amber	(447)	↑↑
Development & Renewal	7,241	-	-	0.0%	Green	-	→
Environment & Culture	66,506	270	520	0.8%	Red	250	↓↓
Housing General Fund	3,905	-	330	8.5%	Red	330	↓↓
Chief Executive's Corporate / Capital Financing	23,292	-	-	0.0%	Green	-	→
	20,470	(1,030)	(1,290)	-6.3%	Green	(260)	↑↑
<b>Expenditure/(Income)</b>	<b>278,021</b>	<b>(163)</b>	<b>(292)</b>	<b>-0.1%</b>	<b>Green</b>	<b>(129)</b>	<b>↑</b>

5.12. Key to "Traffic Light System"

The elements in the traffic light system are used to indicate significant outturn variances as follows:-

Red - Potentially detrimental to the finances of the Council

Amber – Previously reported overspend, position improved since the last report.

Green - Potentially advantageous to the finances of the Council.

### 5.13. Variance Analysis

The following are the key service areas where Directorates have identified potential year-end variances of over £100,000 and also risk areas where there are recurrent cost pressures:-

5.14. Adults' Health & Wellbeing

#### Learning Disabilities overspend - £687,000 (Net)

There has been a significant increase in the number of residential placements required during the year. In addition to planned placements there have been unplanned placements largely accounting for the projected overspend.

Robust measures are in place to seek to manage this overspend. All placements are being reviewed against the national framework for NHS continuing care and where appropriate NHS contributions are secured towards the cost of meeting the most complex needs.

All new care packages are now subject to approval by a management panel and particular attention is being given to the rigorous application of the Council's eligibility

criteria. Services are provided at a level to avoid substantial or critical risk to an individual's ability to live independently.

Elders Commissioning underspend – (£222,000) (Net)

Substantial efficiencies have been achieved in re-contracting for a range of care services combined with new criteria for assessment for continuing care funding is expected to increase income from the NHS.

Mental Health Commissioning – overspend - £140,000 (Net)

There are continuing cost pressures in residential care. Negotiation of financial arrangements with NHS partners may alleviate some of these cost pressures. However this remains a high risk area.

Homelessness & Housing Advice Services underspend – (£252,000) (Net)

Higher than anticipated people in temporary accommodation and efficiency savings in staffing costs has led to a surplus within this area.

5.15. Children's Services

Fieldwork projected overspend - £200,000 (Net)

Increase in agency staffing levels to meet growing demand while maintaining a safe service has led to this anticipated overspend.

The directorate is currently recruiting permanent staff which will reduce the projected overspend in relation to agency staff this is combined with close monitoring, tracking and review of this budget overspend.

Information and Support Services underspend – (£107,000)

Restructuring of services has led to an anticipated salary saving.

Children's Services HR overspend - £146,000

Agency staff covering vacant posts for CRB checks.

5.16. Environment & Culture

Waste & Cleansing Services overspend - £270,000 (Net)

Unavoidable costs associated with the termination of the Tower Hamlets Community Recycling Consortium contract which is still to be finalised.

Administration Buildings overspend - £250,000 (Net)

Transitional issues associated with accommodation strategy, relating to delays in disposal of buildings and in finalising restructuring have led to the projection of an overspend in this area. There is an ongoing review of the accommodation budget for compensatory savings to reduce the projected overspend.

5.17. Housing General Fund

Housing Benefits – overspend of £323,000

An additional provision has been included in anticipation of matters arising from the 06/07 audit of the housing benefit claim. This is a risk area until the claim has been fully audited.



## 5.18. Corporate and Capital Finance

The Corporate Capital Financing and Investment budget is projected to underspend by £1,290,000 due to a combination of higher investment income and reduced borrowing costs.

## 5.19. Risk Areas

5.20. There are identified recurrent cost pressures associated with the accommodation strategy, Idea Stores and planning fee income that Directorates continue to monitor closely and manage within budget.

5.21. Where Directorates are projecting significant overspends Financial Regulations require the Corporate Director to take measures to eliminate or reduce the overspend against the budget they control.

## 5.22. Restructuring and Formation of New Directorates

5.23. The Council restructuring is proceeding and is being implemented in phases to coincide with key appointments at senior level. It is essential that budgets reflect this new structure to concur with these appointments and those budgets are in place when the new directors take office between December 2007 and January 2008.

5.24. These budget movements agreed by directors and implemented require Cabinet ratification. A summary of budget disaggregation is set out at Appendix 5 which reflects the movement of services to the new directorates:-

- Communities Localities and Culture.
- Resources.
- Chief Executives.

## 5.25. Budget Adjustment

5.26. Budget adjustments are transfers between services/directorates and are subject to approval by Cabinet. The following adjustments require Cabinet approval for these transfers.

### Adult's Health & Wellbeing £189,000

Adjustment to support costs agreed between directorates in order to reflect the new structure for Homelessness, Housing Advice and Supporting People.

## 5.27. Virements

5.28. Virements are transfers of budget that result in no overall change to the budget of the Council. Unlike budget transfers and budget movements to reflect agreed restructuring, as set out above, virements involve the use of budgets established for one purpose to another purpose. Financial Regulations require virements over £250,000 to be approved by the Cabinet. Virements over £100,000 but less than £250,000 are required to be reported for information and are agreed by the Corporate Directors.

### Adults' Health & Wellbeing

Virements to the Supporting People budget to reflect the requirement for income and expenditure within that area.

£1,002,000

### Children's Services

Transfer of budget within Youth and Community Learning to reflect new service delivery.

£937,000

### Communities, Localities and Culture

Re-aligning funding in line with 2007/2008 grant.

£314,000.

Further details are provided in Appendix 6.

## **5.29. Savings / Efficiency Targets**

5.30. Efficiency targets are underway or planned to deliver total savings of £4.602m and productivity improvements of £6.247m making a total of £10.849m as part of the Council's Budget Strategy for 2007/2008.

5.31. The mid-year look suggests that actual savings of £10.679m will be achieved against the £10.849m target giving the Council a shortfall of £170,000 for the full year. This shortfall lies primarily within Parking Control and is due to a delay in reorganisation of structures and procedures.

5.32. A detailed breakdown of efficiency savings is attached at Appendix 7.

## **5.33. Income Collection Performance 2007/08 Targets**

5.34. The table below shows debt collection performance for the major types of debt for the year to 30th September 2007. The figures relate to debt raised since the 1st April 2007: in addition, a proportion of debt is collected as arrears, so a greater proportion of overall debt is collected than these targets suggest. The direction of travel arrows indicate that for most types of debt, performance is below target to date.

<b>Income Stream</b>	<b>2007-2008 Target %</b>	<b>Target As at 30/09/07 %</b>	<b>Collected As at 30/09/07 %</b>	<b>Direction of Travel</b>
Business Rates	99.50	60.00	60.95	↑
Central Income	85.00	78.00	73.18	↓
Council Tax	96.25	55.50	54.06	↓
Housing Rent	97.62	97.40	97.10	↓
HB Overpayments in year collection	64.2	64.2	63.84	↓

5.35. The target for Council Tax collection in 2007/08 is extremely challenging as it aims to achieve upper quartile performance in an area of significant deprivation and high

levels of transience. Our present levels of collection are generally acknowledged as high when compared to similar authorities.

- 5.36. Additional bulk enforcement actions are being taken in an attempt to recover the position. Some additional resources are being used to target some of the minor backlogs to ensure all account changes and applications for relief are entirely up to date.
- 5.37. The central income collection performance is behind target due to some significant arrears having accrued with internal "debtors". These are due to be cleared within the next few weeks that will rectify the position and return performance to target.

## **6. Equalities Implications**

- 6.1. The Council's Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets. The Key Themes reflect diversity issues and there are key equality milestones in relation to delivering Excellent Public Services. There are two Overdue Strategic Activities with equalities implications; these relate to:
- The collation and dissemination of good practice around race and hate crime;
  - The delivery of improvements in services for people with sensory impairments.
- 6.2. It is expected that these activities will be completed by the end of 2007. Members and officers are recommended to be vigilant that failure to meet milestones may result in inequality to some service users or community groups.

## **7. Comments of the Chief Finance Officer**

- 7.1. Under the Local Government Act 1972, the Authority's Section 151 Officer is required to ensure there are sound systems of financial administration, financial management and planning for the Authority as a whole. Further, the Local Government Act 2003 also requires the Section 151 Officer to periodically review the robustness of the annual budget estimates and the adequacy of reserves, and recommend action where necessary.
- 7.2. This report projects a net General Fund underspend for 2007/2008 of £0.292m based on spending to the end of September 2007. If this is carried through to the end of the financial year, this will result in an increase in general reserves of the same amount.
- 7.3. The projected outturn is based on the experience of the first six months of the financial year. 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. Consequently, the Section 151 Officer will be monitoring closely those Directorates that have so far projected adverse end of year variances that are material.
- 7.4. The 2007/2008 budget process also included an assessment of the robustness of expenditure and income forecasts including identification of the key risk areas. This report continues the development of that process by explicitly commenting on the current status of those risk areas within Appendix 4A-4G.

## **8. Concurrent Report of the Assistant Chief Executive (Legal Services)**

- 8.1. The Local Government Act 1999, section 3, requires all authorities 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'. Performance monitoring of corporate plans is an important way in which that obligation can be fulfilled and regular monitoring reports to members on performance and actions arising from those reports will demonstrate that the Council has undertaken activity to satisfy the statutory duty.

- 8.2. Under the Local Government Act 1972, the budget monitoring framework underpins the Council's section 151 legal framework to ensure there are sound and robust systems of financial administration, financial management and strategic financial planning advice for the Authority as a whole. In addition, it enables the Council to plan and control its income and expenditure through the financial year and report to managers and members the Authority's financial position.
- 8.3. Further, the Local Government Act 2003 requires the Chief Finance Officer to report on the robustness of the budget estimates and the adequacy of proposed financial reserves to which the Council shall have regard when making its financial determinations. Where there has been deterioration in the Authority's financial position, the Authority is required to take action to address the situation.

## **9. Sustainable Action for a Greener Environment**

- 9.1. An element of the monitoring report deals with environmental milestones within the Living Safely agenda.

## **10. Anti Poverty Comments**

- 10.1. Reducing poverty is an implicit priority within the Strategic Plan.

## **11. Risk Management Implications**

- 11.1. In line with the Council's risk management strategy, the information contained within the Strategic Plan Monitoring report will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Where any difficulties or slippage have been identified, the process creates an opportunity for Members and Corporate Directors to discuss remedial action and 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.

## **Appendices**

- 1 Strategic Plan Progress Report to 30 September 2007
- 2 Tower Hamlets Index Progress Report to 30 September 2007
- 3 Tower Hamlets Index charts showing in-year direction of travel
- 4a-g Details of outturn and explanation of significant variances / risks for each Directorate
- 5 Budget/Target Adjustment
- 6 Request for approval of virements over £250,000
- 7 Efficiency Savings Targets 2007/2008