

Subject:	Targeted Budget Management (TBM) 2012/13 Month 5		
Date of Meeting:	20 November 2012		
Report of:	Acting Director of Finance		
Contact Officer:	Name:	Nigel Manvell	Tel: 29-3104
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Ward(s) affected:	All		

FOR GENERAL RELEASE**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The Targeted Budget Monitoring (TBM) report is a key component of the council's overall performance monitoring and control framework. This report sets out the forecast outturn position as at Month 5 on the council's revenue and capital budgets for the financial year 2012/13.

2. RECOMMENDATIONS:

- 2.1 That the Committee note the report to the Policy & Resources Committee on 11 October 2012 (Appendix 1) and the subsequent recommendations and resolution.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

4. COMMUNITY ENGAGEMENT AND CONSULTATION

- 4.1 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

5. FINANCIAL & OTHER IMPLICATIONS:Financial Implications:

- 5.1 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Legal Implications:

- 5.2 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Equalities Implications:

- 5.3 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Sustainability Implications:

- 5.4 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Crime & Disorder Implications:

- 5.5 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Risk and Opportunity Management Implications:

- 5.6 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Public Health Implications:

- 5.7 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

Corporate / Citywide Implications:

- 5.8 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 Detailed in the Report to the Policy & Resources Committee on 11 October 2012 (Appendix 1).

SUPPORTING DOCUMENTATION

Targeted Budget Management (TBM) 2012/13 Month 5 Report & Appendices:

- i. Revenue Budget Performance
- ii. Capital Budget Performance
- iii. Capital Budget Changes (New Schemes)
- iv. Value for Money Programme Performance
- v. Carbon Budgets Update.