

**ANNEX1: PERFORMANCE DASHBOARDS
SOCIAL AND COMMUNITY SERVICES**

		Target	March Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes
Reablement Service								
1	Ensure all people wait no more than 5 days for their reablement service to start	100%	n/a	52%	R	New	Sara Livadeas	Figure for June only. Data not available in April and May
2	The number of people accessing reablement	9 per day 3250 pa	6 per day 2197 pa	7.5 per day	R	↑	Sara Livadeas	
3	Increase the proportion of people completing the reablement service will have been sufficiently supported so they need no on-going care	55%	50%	224/439 = 51.0%	A	↑	Sara Livadeas	Improvement in the year but still below target. Monthly fluctuations
Waiting lists								
4	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment from 390 in March to zero from the end of June	0	390	198	A	↑	Lucy Butler	Outstanding issue is the number of people awaiting an Occupational Therapist.
5	Ensure the number of people waiting more than 28 days from assessment to receipt of services does not increase in the year (baseline 35)	35	35	14	G	↑	Lucy Butler	
5a	Older People waiting for a care home waiting more than 28 days	31	31	12	G	↑	Lucy Butler	
5b	Older People waiting for a care package waiting more than 28 days	3	3	2	G	↑	Lucy Butler	
5c	Adults aged 18-64 with a physical disability waiting more than 28 days	1	1	0	G	↑	Lucy Butler	
6	Reduce the average time for an agency to start care from referral to start for packages in the community	10	10	7	G	↑	Sarah Livadeas	This is the time taken from when a person is ready for a long term package to the start date of that package.
Personalisation								
7	Ensure that at least 75% of eligible people remain on Self-Directed Support by April 2014	75%	71%	73%	G	↑	Lucy Butler	On track to hit accumulative target
8	Increase the proportion of people using social care who receive self-directed support, and those receiving direct payments	1350 people receiving a direct payment	1235	1277	G	↑	Lucy Butler	30 additional clients needed per quarter so June target 1270
9	% of service users who have had a review in the last 12 months	75%	73%	77%	G	↔	Lucy Butler	March baseline 73%.
Delayed transfers of Care								
10	Reduce delayed transfers of care by the end of March 2014.	Outside bottom quartile	182	135	R	↑	John Jackson	25% reduction in 3 months, but in line with seasonal affect
10a	Reduce delayed transfers that are the responsibility of social care to 23 by the end of March 2014.	-	60	44	G	↑	John Jackson	33% reduction in 3 months, but in line with seasonal affect
10b	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) to zero by the end of March 2014.	-	30	30	R	↔	John Jackson	No change
Care Home Placements								
11	Place no more than 400 people in a care home in the year commencing October 2012	400	582	156	R	↓	John Jackson	582 admissions last year so 156 permanent in 3 months is a 14% increase on last year's average
12	Increase the number of older people supported in the community with a personal budget for long term care	2410	2122	2259	G	↑	John Jackson	Year-end target equates 72 new cases per quarter. Achieved in Q1
Carers Services								
13	Increase the number of carers known and supported	15265	13877	14255	G	↑	Sara Livadeas	Year-end target equates to 350 new carers per quarter. Achieved in Q1.
14	Increase the number of carers accessing emergency support	2800	2564	2757	G	↑	Sara Livadeas	Year-end target equates to 60 carers per quarter. Achieved in Q1
15	Increase the number of carer's breaks jointly funded and accessed via GPs	880	881	409	G	↑	Sara Livadeas	Year-end target. Q1 performance suggests on target.
16	Increase the number of carers offered a Direct Payment	1900	1883	550	G	↑	Sara Livadeas	Year-end target. Q1 performance suggests on target.
Contract Monitoring								
17	All contracts monitored at least once a year	100%	n/a	94%	G	↑	Sara Livadeas	96 contracts monitored in the quarter. On target to be complete in the year
Financial Performance								
		Target	Based on position at end of July 2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes	
18	Forecast/actual expenditure for Adult Social Care and Joint Commissioning is in line with the latest agreed budget	< 2.0% of net budget	+£3.654m or +2%	Yes	-	Lucy Butler/ Sara Livadeas		
19	Forecast/actual expenditure Fire and Rescue and Community Safety is in line with the latest agreed budget	<2.0% of net budget	-£0.024m or -0.1%	Yes	-	John Jackson		
20	Forecast Pooled Budget Reserves as at 31 March 2014	-	£3.252m	-	↓	John Jackson	As set out in the Provisional Revenue and Capital Outturn to Cabinet on 18 June 2013 £8.984m held in the reserve at the beginning of 2013/14 mainly relates to funds received from the Department of Health for Winter Pressures. This has been allocated to fund additional placements until the placement is no longer required by the client. The remaining balance is required to fund the placements in future years.	
21	Other Directorate Reserves (forecast as at 31 March 2014)	-	£0.699m	-	↓	John Jackson	Fire Control and other Fire & Rescue and Community Safety Reserves are forecast to reduce by £0.354m by 31 March 2014.	
22	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	1	-	-	John Jackson	Virements transferring further expenditure and income budgets to the Older People Pooled Budget were agreed by Council on 9 July 2013.	
23	Planned savings assumed in the MTFP are expected to be achieved	100%	67.7%	No	-	John Jackson	The shortfall in the savings is principally due to the inability of the Older People Pooled Budget to absorb its pressures by reducing demand for care. The on-going effect will be considered as part of the 2014/15 S&RP process.	

CHILDREN EDUCATION AND FAMILIES

		Target	March Benchmark *	Q1	On Target	Direction of travel	Lead Officer	Notes
Keeping Children Safe								
1	Number of referrals to children's social care (broken down by referring agency)	Data reported in Table 1.						
2	% of referrals to children's social care that result in no further social care action (broken down by referring agency)	Data reported in Table 1.						
3	% of Child Protection reviews completed on time	>98%	96.3%	98%	G	↑	John Dixon	
4	% of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard	90%	64.6%	82.4%	R	↑	John Dixon	Data issue. Cases being checked by social workers. Significant improvement in quarter. No national benchmark data
5	% of children starting a plan who have previously been on a plan	<15%	4.7%	17.5%	A	↑	John Dixon	Small number issue 81/464 children. Figure volatile in year. Affected by one family of 6 put on a plan.
6	% of Looked after reviews completed on time	>90.5%	83.5%	92.4%	G	↑	John Dixon	
7	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	76.2%	88.8%	A	↑	John Dixon	Data issue. Cases being checked by social workers. Significant improvement in quarter. No national benchmark data
8	% of cases without an allocated social worker (CP Plans)	0%	1.4%	0%	G	↑	John Dixon	
9	% of cases without an allocated social worker (Looked after)	0%	2.90%	0%	G	↑	John Dixon	
10	Short term looked after placement stability (less than 3 moves in a year)	<8%	0%	4.70%	G	↑	John Dixon	
11	Long term looked after placement stability (same for 2.5 years)	73%	72.3%	72.8%	G	↑	John Dixon	
12	Per cent of looked after children who have had a change in social worker	No target	n/a	16.4%			John Dixon	New measure not monitored before.
13	Number of children adopted as a per cent of all children who ceased to be looked after	14%	14.4%	8.5%	A	↓	John Dixon	Numbers of children currently placed for adoption will allow year-end target to be reached
14	The number of children who go missing from home	Awaiting HWBB	n/a				Jim Leivers	
15	The number of children placed out of county and not in neighbouring authorities	50	48	53	A	↓	John Dixon	To be addressed by placement strategy.
Raising Attainment								
16	% children attending primary schools judged good or outstanding by Ofsted	70%	59%	70%	G	↑	Frances Craven	
17	% children attending secondary schools judged good or outstanding by Ofsted	75%	65%	85%	G	↑	Frances Craven	
18	Number of schools judged inadequate by Ofsted	8	11	11	A	↔	Frances Craven	
Narrowing the Gap								
19	Primary school persistent absence rate	2.57%	3.0%	5.3%*	R	↓	Frances Craven	See Paper
20	Secondary school persistent absence rate	7.2%	8.0%	6.1%*	R	↓	Frances Craven	
21	Overall Permanent exclusions	39	30 10/11 ac yr	48*	R	↓	Frances Craven	Figures will increase as issues with migration of data. Performance issues to be addressed by the behaviour strategy.
22	Overall Fixed Term exclusions	<3200	3870 10/11 ac yr	2824*	G		Frances Craven	83% of fixed term exclusions are in secondary schools. Figures will increase as issues with migration of data. Performance issues to be addressed by the behaviour strategy.
23	Proportion of young people Not in Education, Employment or Training (NEET)	5%	5.4%	5.8%	A	↓	Frances Craven	
24	Proportion of young people whose NEET status is 'not known'	5%	33%	25.5%	R	↑	Frances Craven	
25	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	260 (rate) 421 (no.)	32.0 (rate) 198 (no.)	26 (no.)	G	↑	Frances Craven	
26	Free school mean pupils persistent absence rate (Primary)	6.1%	6.8%	n/a			Frances Craven	
27	Free school mean pupils persistent absence rate (Secondary)	9.1%	11.1%	n/a			Frances Craven	
28	School Action Plus pupils persistent absence rate (Primary)	9.9%	10.8%	n/a			Frances Craven	
29	Looked after children overall absence rate	3%	4.6% 11/12	n/a	R		Frances Craven	See Paper
30	Looked after children persistent absence rate	Remain <5%	<5%	5.9%	A	↓	Frances Craven	Data used is 11/12 suppressed data
31	Looked after children permanent exclusions	0	0	0	G	↔	Frances Craven	
Financial Performance								
		Target	Based on position at end of July 2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes	
33	Forecast/actual expenditure for Education & Early Intervention is in line with the latest agreed budget	< 2.0% of net budget	-£0.713m or -1.4%	Yes	-	Frances Craven	This position includes an overspend of +£0.5m on Home to School Transport.	
34	Forecast/actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	+£1.845m or +3.8%	No	-	John Dixon	Overspend reflects an increase in the number of support days from 2012/13 along with an increase in the number of support days in higher cost placements.	
35	Forecast/actual expenditure directorate costs is in line with the latest agreed budget	<2.0% of net budget	+£0.045m or +0.7%	Yes	-	Sara Livadeas/Jim Leivers		
36	Reserves							
	Schools	-	£24.661m	-	↓	Jim Leivers	School Reserves totalled £27.235m as at 1 April 2013. The forecast reduction of £2.574m is due to balances being transferred to schools which have converted to academy status. CE&F Directorate Reserves are forecast to decrease by £3.352m during 2013/14. Reserves that remain unspent at the 31 March 2014 will be used during 2014/15.	
Directorate	-	£3.260m	-	↓				
37	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	-	Jim Leivers	No virements that represent a change in policy have been requested.	
38	Planned savings assumed in the MTFP are expected to be achieved	100% achieved	76.9% achieved	No	-	Jim Leivers	Where savings are forecast not to be achieved the Directorate is working to find alternatives. The on-going effect will be considered as part of the 2014/15 S&RP process.	

*The benchmark for all education data is the academic year 11/12. The direction of travel arrow reflects performance this quarter (Apr-Jun) compared to the previous quarter (Jan-Mar) which isn't shown. E.g. Performance of inadequate schools is shown as improving as there were 12 in March and 11 in June.

CHILDREN EDUCATION AND FAMILIES

Auxiliary Table 1: Referrals to Children's Social Care

This table shows the number of referrals to children's social care and the percentage of referrals to children's social care that result in no further social care action (broken down by referring agency)

Agency	Referrals	% Referrals	NFA at referral	% NFA at referral	NFA at initial assessment	% NFA at initial assessment
Anonymous	136	9.7%	88	64.7%	118	86.8%
Education	191	13.7%	33	17.3%	166	86.9%
Health Services	214	15.3%	74	34.6%	177	82.7%
Housing	15	1.1%	9	60.0%	12	80.0%
Individual	95	6.8%	41	43.2%	84	88.4%
LA	130	9.3%	48	36.9%	105	80.8%
Other	120	8.6%	32	26.7%	90	75.0%
Police	496	35.5%	189	38.1%	419	84.5%
Unknown	2	0.1%	0	0.0%	2	100.0%
Grand Total	1399	100.0%	514	36.7%	1173	83.8%

ECONOMY AND ENVIRONMENT

		Target	National Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes
Maintaining and improving our roads								
1a	Percentage of Category 1A defects made safe within two hours.	98%	Qtr1 2012-13 98%	99.7%	G	↑	Mark Kemp	Increased resources in this area have been used to manage the significant increase in defects following the difficult winter period
1b	Percentage of Category 1B defects repaired within 24 hours.	98%	Qtr1 2012-13 98%	99.8%	G	↑	Mark Kemp	
1c	Percentage of Category 2 defects repaired within 28 calendar days.	80%	Qtr1 2012-13 75%	75.2%	A	↓	Mark Kemp	
2	Number of highway defects (in comparison to same quarter in previous years)	Qtr1 2012-13 10,646	-	13,844	A	↑	Mark Kemp	
3	Public satisfaction with the highways service	50%	-	48.59%	A	↔	Mark Kemp	This is an annual target
4a	Percentage of principle (A roads) network in need of structural (requiring capital spend) maintenance	5%	Annual indicator based on survey using nationally set methodology	5%	G	↔	Mark Kemp	2012 5%
4b	Percentage of non-principle (B + C roads) network in need of structural maintenance	10%	Annual indicator based on survey using nationally set methodology	11%	G	↔	Mark Kemp	2012 11%
4c	Percentage of unclassified roads in need of structural maintenance	15%	Annual indicator based on survey using nationally set methodology	15%	G	↔	Mark Kemp	2012 15%
5	Percentage of highways maintenance schemes delivered against programme	80%	This figure will be based on progress against agreed definitive programme	-	A	-	Mark Kemp	
6	Improve the traffic flow into Oxford (reducing congestion – measured in seconds per mile for the average weighted journey time)	339	Average speed (seconds) on key strategic routes in Oxford using ANPR technology	368	R	↓	Mark Kemp	
Protecting and enhancing the environment through strategy and infrastructure planning								
7	Percentage of minerals and waste applications decided within 13 weeks	70%	-	75%	G	↑	Martin Tugwell	
8	Percentage of Council's own development applications decided within 13 weeks	80%	-	90%	G	↑	Martin Tugwell	
9	Percentage of major District Council applications responded to within deadline	80%	-	79%	G	↑	Martin Tugwell	
Reducing the amount of waste going to landfill								
10	Percentage of household waste reused, recycled and composted across the county	61%	-	61%	G	↑	Mark Kemp	
Providing excellent customer experience through our customer service centre								
11	Customer Service advisors answer calls within 20 seconds	80%	Bucks C/C - 70% in 45 secs Cams C/C - 70% in 20 secs Northants C/C - 80% in 20 secs Oxon C/C - 80% in 20 secs	82%	G	↔	Graham Shaw	
12	Percentage of customers that telephone the customer service centre that hang up before the call could be answered	5%	Bucks C/C - 8% Cams C/C - 15% Northants C/C - 5% Oxon C/C - 5%	5%	G	↔	Graham Shaw	
13	Customer needs (phone, email, face to face, letters) are dealt with at the first point of call	80%	-	92%	G	↑	Graham Shaw	
14	Percentage of blue badge applications processed within 20 working days	95%	-	52%	R	↑	Graham Shaw	The initial drop in target was due to the government change in process. Overhaul of the Blue Badge process implemented during May. Majority of applications now initially assessed within 5 days.
15	Maintain a monthly average of 2500 for booked dial-a-ride journey's	Increasing	Local Agreement	2511	G	↑	Graham Shaw	
16	Percentage of Social Care Assessments completed within 5 workings days	95%	Local S&CS SLA	96%	G	↔	Graham Shaw	
17	Concessionary fare applications processed within 10 working days	100%	-	72%	R	↑	Graham Shaw	Front loading of staff to address previous issues with Blue Badge and supporting face to face delivery of service within libraries, as well as an unusually high staff turnover during Q1.
Effectively managing our property assets								
18	Property maintenance programme is delivered on time	95%	-	97%	G	↑	Mark Kemp	
Contract Monitoring								
19	Operational contract monitoring meeting held monthly & strategic contract monitoring meeting held quarterly	100%	-	100%	G	↔	Mark Kemp	
Financial Performance								
		Target	Based on position at end of July 2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes	
20	Forecast/actual expenditure for Strategy & Infrastructure Planning is in line with the latest agreed budget	< 2.0% of net budget	+£0.053m or +0.6%	Yes	↔	Mark Kemp		
21	Forecast/actual expenditure for Commercial is in line with the latest agreed budget	<2.0% of net budget	+£0.720m or +1.17%	Yes	↔	Martin Tugwell	The overspend mainly relates to Highways Maintenance. This is due to the increase in the number of defects and gully emptying.	
22	Forecast/actual expenditure for Oxfordshire Customer Services is in line with the latest agreed budget	< 2.0% of net budget	+£0.180m or +2.2%	Yes	↔	Graham Shaw	*% is distorted as budget is net of recharges to other Directorates.	
23	Directorate Reserves (forecast as at 31 March 2014)	-	£9.337m	-	↓	Huw Jones	E&E directorate reserves are forecast to decrease by £4.619m during 2013/14. The remaining £9.337m is planned to be used in future years in areas including On Street Car Parking, Waste Management, OCS Development Reserves, and Catering Investment Fund.	
24	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	↔	Huw Jones		
26	Planned savings assumed in the MTFP are expected to be achieved	100% achieved	78.7% achieved	No	↔	Huw Jones	Where savings are forecast not to be achieved the Directorate is working to find alternatives. The on-going effect will be considered as part of the 2014/15 S&RP process.	

PUBLIC HEALTH:

		Target	National Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes	
NHS Healthchecks									
1	Number of people offered a health check	9778	n/a	9938	G	-	Val Messenger	-	
2	% uptake of health checks offered	50%	n/a	41.9%	A	-	Val Messenger	Technical problem for 23 of the practices providing data means that there is some under-reporting.	
National Children's Measurement Programme									
4	% of all children measured in Reception	90%	n/a	93.5%	G	-	Val Messenger	-	
5	% of all children measured in Year 6	90%	n/a	90.3%	G	-	Val Messenger	-	
Sexual Health									
6	Number of staff trained with Safeguarding training	Level 1	90%	n/a	100%	G	-	Val Messenger	-
		Level 2	90%	n/a	82%	A	-		
		Level 3	90%	n/a	Not supplied	-	-		
7	Percentage of appointments offered within 48 hours	99%	n/a	99.9%	G	-	Val Messenger	-	
8	Percentage of appointments where client is seen within 48 hours of first contact	85%	n/a	89.9%	G	-	Val Messenger	-	
Financial Performance									
		Target	Based on position at end 7/2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes		
9	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of gross budget	-£0.417m or -1.7%	Yes (*)	-	Jonathan McWilliam	Public Health is funded by a ring-fenced grant. In line with grant guidelines the underspend has been placed in the Grants and Contributions Reserve (Part of Cross Directorate reserves below) for use by Public Health in future years.		
10	Directorate Reserves (forecast as at 31 March 2014)	-	-	-	-	Jonathan McWilliam			
11	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	-	0	-	-	Jonathan McWilliam			
12	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	n/a	n/a	n/a	n/a	Jonathan McWilliam	Public Health do not have any savings to achieve in 2013/14		

FIRE SERVICE

		Target	National Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes
1	Number of lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions.	37	n/a	18	G	n/a	Stuart Garner	-
2	Amount of money saved to the economy per year from reductions in fires involving homes, business and road traffic collisions	£10,000,000	n/a	£3,991,736	G	n/a	Stuart Garner	-
3	Number of citizens provided with safety advice / education per year	84,000	n/a	74,145	G	n/a	Stuart Garner	-
4	Amount of time fire stations in Oxfordshire are available for emergency response	100%	n/a	92.58%	A	n/a	Nigel Wilson	-
5	Percentage of vulnerable clients referred from Adult Social Care offered a Home Fire Risk Check	100%	n/a	100%	G	n/a	Stuart Garner	-
6	Percentage of Key Stage 4 students offered young driver awareness education programme within academic year	100%	n/a	100%	G	n/a	Pete Cleary	-

TRADING STANDARDS

		Target	2012/13 Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes
1	Money saved for consumers as a result of our interventions	n/a	£424,549	£137,669	G	-	Richard Webb	-
2	Consumer Complaint workloads	New indicator	New measure	Priority 1 complaints closed- 70 Priority 2 complaints closed- 326	N/A	New measure	Richard Webb	
3	Success rate at resolving complaints	TBC	New measure	34.2%	N/A	New measure	Richard Webb	
4	Consumer and business satisfaction levels (3 months in arrears)	90%	Consumer 87% Business 96%	Consumer 86% Business NYA	G	-	Richard Webb	

IMPLEMENTAION OF COMMUNITY LIBRARY MODEL:

		Target	National Benchmark	Q1	On Target	Direction of travel	Lead Officer	Notes
	Number of community libraries fully implemented	21 (by April 2015)	n/a	0	G	-	Karen Warren	-
	Number of community libraries in negotiation period	-	n/a	8	G	-	Karen Warren	-

CORPORATE FINANCIAL PERFORMANCE:

		Target	Based on position at end 7/2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes
1	Forecast/actual expenditure for the Council is in line with the latest agreed budget	< 2.0% of net budget	+£5.830m or +1.4%	Yes	-	Sue Scane	
2	Cross Directorate Reserves (forecast as at 31 March 2014)	-	£8.141m	-	↓	Sue Scane	This includes the Grants and Contributions Reserve, Vehicle and Equipment Reserve and the ICT Projects Reserve. The forecast balance at March 2014 includes £2.251m of Dedicated Schools Grant and £1.772m relates to the renewal of Fire and Rescue Equipment.
3	Corporate Reserves (forecast as at 31 March 2014)	-	£5.758m	-	↓	Sue Scane	The forecast balance at 31 March 2014 relates to the Efficiency Reserve which will be used to support the Council's Business Strategy as part of the Medium Term Financial Plan.
4	Capital Reserves (forecast as at 31 March 2014)	-	£27.745m	-	↓	Sue Scane/ Huw Jones	These reserves will be used to finance capital expenditure in future years.
5	Cash Flow Reserves (forecast as at 31 March 2014)	-	£19.393m	-	-	Sue Scane	This reserve is being used to manage the cash flow implications of the variations to the Medium Term Financial Plan
6	Forecast/actual general balances as a proportion of the original gross budget	-	£14.350m or 1.7%	-	-	Sue Scane	
7	Forecast/actual revenue reserves as a proportion of the original gross budget	-	£109.424m or 12.2%	-	-	Sue Scane	
8	Capital programme use of resources	90%	99%	Yes	-	Sue Scane/ Huw Jones	
9	Capital programme expenditure realisation rate	-	1%	-	-	Sue Scane/ Huw Jones	Committed Spend is 31% of the forecast
Chief Executive's Office							
		Target	Based on position at end 7/2013 (Reported to Cabinet on 17.09.2013)	On Target	Direction of travel	Lead Officer	Notes
10	Forecast/actual expenditure is in line with the latest agreed budget	< 2.0% of net budget	+£0.070m or +0.32%	Yes	n/a	Sue Scane	*% is distorted as budget is net of recharges to other Directorates
11	Directorate Reserves (forecast as at 31 March 2014)		£2.442m	-	↓	Sue Scane	CEO directorate reserves are forecast to reduce by £0.454m by 31 March 2014. The balance of £2.442m is committed for use in future years for projects in services such as Cultural Services Reserve, Council Elections & Registration Service.
12	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy		0	-	n/a	Sue Scane	
13	Planned savings for 2013/14 assumed in the MTFP are expected to be achieved	100% achieved	100% achieved	Yes	n/a	Sue Scane	