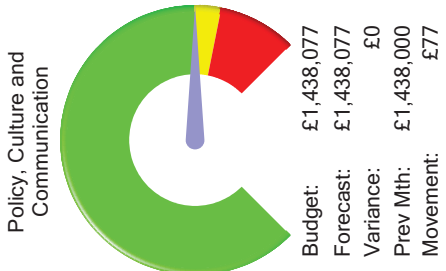


Financial Performance



Performance Summary

Service	No Data	Red	Amber	Green
Policy Culture and Communications	0 (0%)	1 (7%)	0 (0%)	13 (93%)
Total	0 (0%)	1 (7%)	0 (0%)	13 (93%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Policy Culture and Communications	0 (0%)	1 (7%)	7 (50%)	6 (43%)
Grand Total	0 (0%)	1 (7%)	7 (50%)	6 (43%)

Risk Summary

Service	No Data	Red	Amber	Green
Policy Culture and Communications	0 (0%)	0 (0%)	3 (75%)	1 (25%)
Total	0 (0%)	0 (0%)	3 (75%)	1 (25%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Policy Culture and Communications	0 (0%)	0 (0%)	2 (50%)	2 (50%)
Total	0 (0%)	0 (0%)	2 (50%)	2 (50%)

Directorate Overview

The Service is on target to spend at the budgeted level of £1.438 million. Of the 13 performance targets only one (7%) is of concern which relates to dance participation although even this is perceived to be a timing issue rather than a true adverse variance. There are no risks of concern.

1. Directorate Financial Performance

Currently no variance is projected for this service area against its latest projected budget as at the end of September 2012.

2. Directorate Performance - Exceptions

Policy, Culture and Communications

A total of 1,458 people from hard-to-reach groups engaged with the Museum of Oxford & Town Hall's learning and outreach services by September, putting performance ahead of target for the year to date. The number of on-line transactions (eForms and online payments) that have been processed through the council's website by the public each month is now in excess of 36,150 compared to a target of 20,370. Events income is in excess of £35k and well above its target of £13,125 for this point in the year

Dance participation at 2,783 and so significantly below its periodic target of 4,700 The largest element of the programme for 2012/13 will take place at the end of November (with the Christmas Light Night Dance Stage project) and the Dancin' Oxford Dance Festival next Spring, which will put this back on target.

3. Risk Performance- Exceptions

No red risks currently