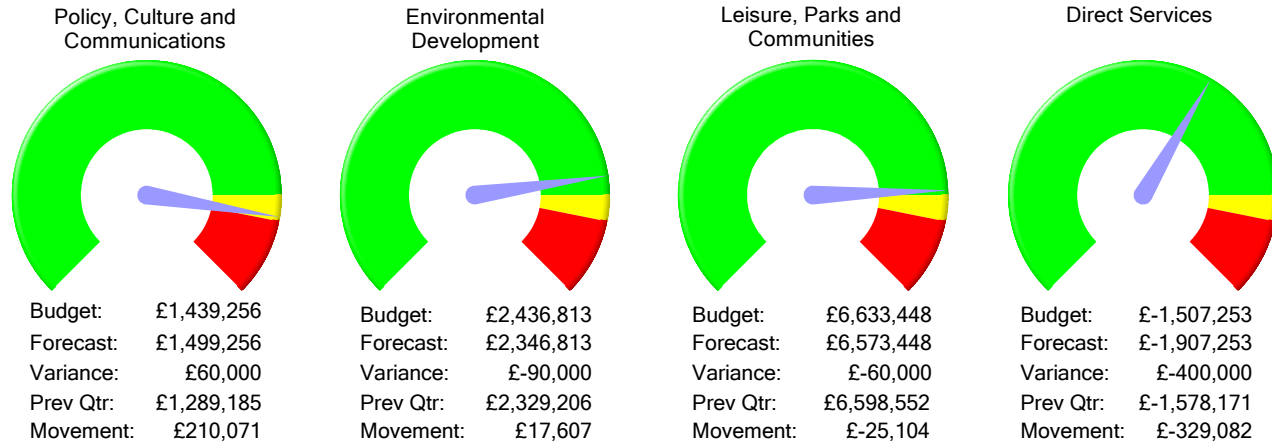


Appendix D

Community Services Integrated Report Q3 2014/15

Financial Performance



Performance Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	1 (11%)	2 (22%)	6 (67%)
Environmental Development	0 (0%)	1 (14%)	0 (0%)	6 (86%)
Leisure Parks and Communities	0 (0%)	0 (0%)	0 (0%)	3 (100%)
Policy Culture and Communications	0 (0%)	0 (0%)	2 (13%)	14 (88%)
Total	0 (0%)	2 (6%)	4 (11%)	29 (83%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	2 (6%)	3 (9%)	30 (86%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Direct Services	0 (0%)	3 (33%)	2 (22%)	4 (44%)
Environmental Development	0 (0%)	0 (0%)	5 (71%)	2 (29%)
Leisure Parks and Communities	0 (0%)	1 (33%)	1 (33%)	1 (33%)
Policy Culture and Communications	0 (0%)	0 (0%)	5 (31%)	11 (69%)
Grand Total	0 (0%)	4 (11%)	13 (37%)	18 (51%)

Risk Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	4 (50%)	4 (50%)
Environmental Development	2 (22%)	0 (0%)	4 (44%)	3 (33%)
Leisure Parks and Communities	0 (0%)	0 (0%)	3 (38%)	5 (63%)
Policy Culture and Communications	0 (0%)	0 (0%)	4 (80%)	1 (20%)
Total	2 (7%)	0 (0%)	15 (50%)	13 (43%)

	No Data	Red	Amber	Green
Previous Quarter	3 (9%)	0 (0%)	15 (33%)	15 (33%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Direct Services	0 (0%)	3 (38%)	5 (63%)	0 (0%)
Environmental Development	2 (22%)	1 (11%)	5 (56%)	1 (11%)
Leisure Parks and Communities	0 (0%)	0 (0%)	8 (100%)	0 (0%)
Policy Culture and Communications	1 (20%)	1 (20%)	2 (40%)	1 (20%)
Total	3 (10%)	5 (17%)	20 (67%)	2 (7%)

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