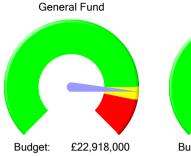
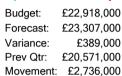
Appendix A Corporate Integrated Report Q1 2016/17

Financial Performance



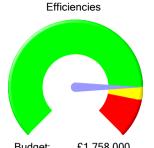




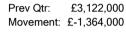
£-8,757,000 Budget: Forecast: £-8,901,000 £-144,000 Variance: Prev Qtr: £-9,283,000 Movement: £382,000



Budget: £44,033,742 Forecast: £-359,056 Variance: Prev Qtr: £32,707,608 Movement: £11,326,134



Duuget.	£1,730,000
Forecast:	£1,758,000
Variance:	£0
Prev Qtr:	£3,122,000
N /	0 1 201 000





Employees

Prev Qtr: £51,831,039

Movement: £2,750,055



Supplies and Services

Performance Summary

Priority	No Data	Red	Amber	Green
Vibrant and Sustainable Economy	0 (0%)	0 (0%)	0 (0%)	3 (100%)
Meeting Housing Need	0 (0%)	0 (0%)	1 (33%)	2 (67%)
Strong and Active Communities	0 (0%)	1 (33%)	1 (33%)	1 (33%)
Cleaner Greener Oxford	0 (0%)	0 (0%)	0 (0%)	3 (100%)
An Efficient and Effective Council	0 (0%)	0 (0%)	0 (0%)	3 (100%)
Total	0 (0%)	1 (7%)	2 (13%)	12 (80%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	1 (13%)	0 (0%)	7 (88%)

Risk Management

Service	No Data	Red	Amber	Green
Strong and Active Communities Cleaner Greener Oxford An Efficient and Effective Council	0 (0%) 0 (0%) 0 (0%)	0 (0%) 0 (0%) 0 (0%)	1 (50%) 0 (0%) 3 (75%)	1 (50%) 1 (100%) 1 (25%)
Total	0 (0%)	0 (0%)	4 (57%)	3 (43%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	0 (0%)	4 (57%)	3 (43%)

Direction of Travel

Priority	No Data	Declining	No Change	Improving
Vibrant and Sustainable Economy	0 (%)	0 (%)	0 (%)	0 (%)
Meeting Housing Need	0 (0%)	1 (50%)	1 (50%)	0 (0%)
Strong and Active Communities	0 (0%)	1 (50%)	1 (50%)	0 (0%)
Cleaner Greener Oxford	0 (0%)	2 (67%)	0 (0%)	1 (33%)
An Efficient and Effective Council	0 (0%)	0 (0%)	0 (0%)	1 (100%)
Total	0 (0%)	4 (50%)	2 (25%)	2 (25%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Total				

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