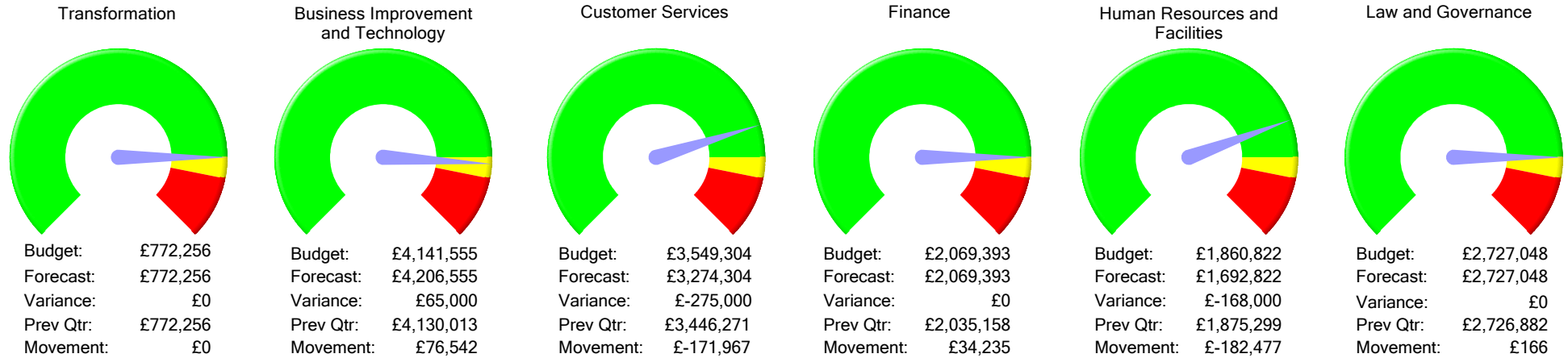


Appendix C

Organisational Development and Services Integrated Report Q3 2014/15

Financial Performance



Performance Summary

Service	No Data	Red	Amber	Green
Business Improvement and Technology	0 (0%)	2 (50%)	0 (0%)	2 (50%)
Customer Services	0 (0%)	0 (0%)	2 (33%)	4 (67%)
Finance	0 (0%)	0 (0%)	1 (33%)	2 (67%)
Human Resources and Facilities	0 (0%)	1 (25%)	1 (25%)	2 (50%)
Law and Governance	0 (0%)	0 (0%)	0 (0%)	2 (100%)
Total	0 (0%)	3 (16%)	4 (21%)	12 (63%)
Service	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	7 (37%)	4 (21%)	8 (42%)

Risk Summary

Service	No Data	Red	Amber	Green
Business Improvement and Technology	3 (100%)	0 (0%)	0 (0%)	0 (0%)
Customer Services	1 (14%)	0 (0%)	1 (14%)	5 (71%)
Finance	0 (0%)	0 (0%)	4 (44%)	5 (56%)
Human Resources and Facilities	0 (0%)	0 (0%)	1 (50%)	1 (50%)
Law and Governance	1 (33%)	0 (0%)	1 (33%)	1 (33%)
Total	5 (21%)	0 (0%)	7 (29%)	12 (50%)
Service	No Data	Red	Amber	Green
Previous Quarter	6 (21%)	0 (0%)	10 (30%)	13 (36%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Business Improvement and Technology	0 (0%)	0 (0%)	2 (50%)	2 (50%)
Customer Services	0 (0%)	0 (0%)	0 (0%)	6 (100%)
Finance	0 (0%)	2 (67%)	0 (0%)	1 (33%)
Human Resources and Facilities	0 (0%)	2 (50%)	0 (0%)	2 (50%)
Law and Governance	0 (0%)	0 (0%)	1 (50%)	1 (50%)
Grand Total	0 (0%)	4 (21%)	3 (16%)	12 (63%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Business Improvement and Technology	3 (100%)	0 (0%)	0 (0%)	0 (0%)
Customer Services	1 (17%)	0 (0%)	2 (33%)	3 (50%)
Finance	0 (0%)	0 (0%)	7 (78%)	2 (22%)
Human Resources and Facilities	0 (0%)	0 (0%)	2 (100%)	0 (0%)
Law and Governance	0 (0%)	0 (0%)	2 (100%)	0 (0%)
Total	4 (18%)	0 (0%)	13 (59%)	5 (23%)

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