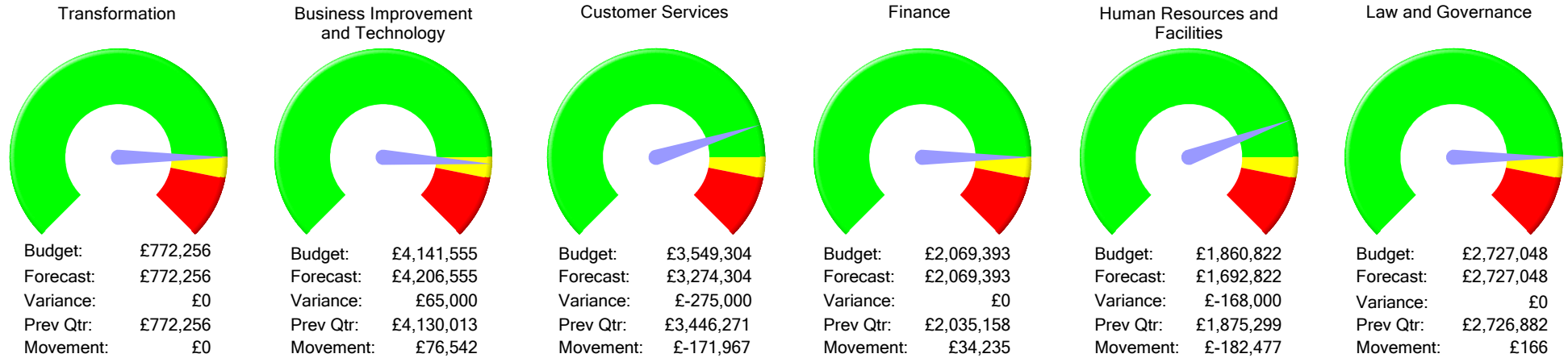


Appendix C

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%) |

This page is intentionally left blank