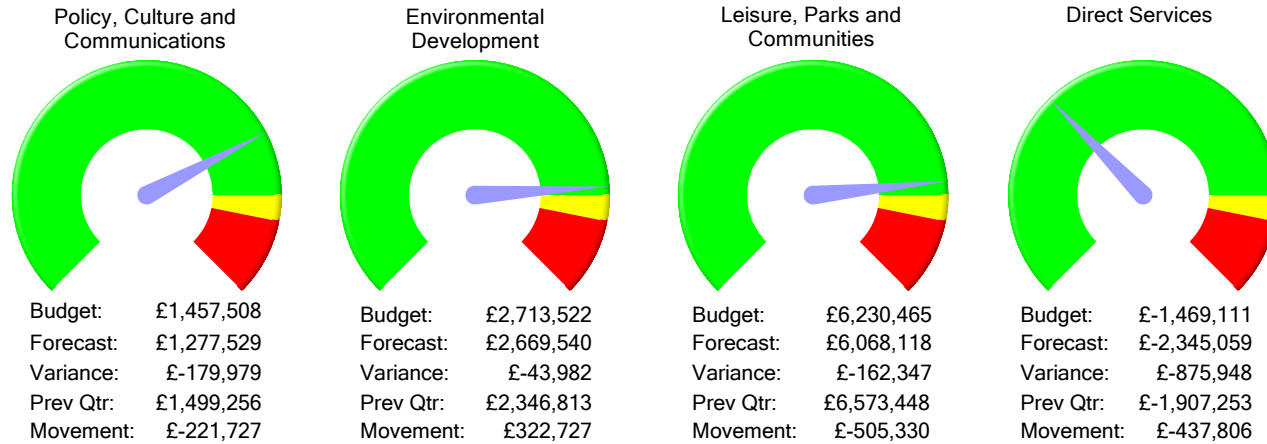


Appendix D

Community Services Integrated Report Q4 2014/15

Financial Performance



Performance Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	0 (0%)	8 (100%)
Environmental Development	0 (0%)	0 (0%)	0 (0%)	7 (100%)
Leisure, Parks and Communities	0 (0%)	1 (33%)	0 (0%)	2 (67%)
Policy Culture and Communications	0 (0%)	3 (19%)	0 (0%)	13 (81%)
Total	0 (0%)	4 (12%)	0 (0%)	30 (88%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	1 (3%)	4 (12%)	29 (85%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Direct Services	0 (0%)	0 (0%)	2 (25%)	6 (75%)
Environmental Development	0 (0%)	1 (14%)	4 (57%)	2 (29%)
Leisure, Parks and Communities	0 (0%)	1 (33%)	1 (33%)	1 (33%)
Policy Culture and Communications	0 (0%)	1 (6%)	7 (44%)	8 (50%)
Grand Total	0 (0%)	3 (9%)	14 (41%)	17 (50%)

Risk Summary

Service	No Data	Red	Amber	Green
Direct Services	0 (0%)	0 (0%)	4 (50%)	4 (50%)
Environmental Development	0 (0%)	0 (0%)	7 (78%)	2 (22%)
Leisure, Parks and Communities	0 (0%)	0 (0%)	2 (25%)	6 (75%)
Policy Culture and Communications	5 (100%)	0 (0%)	0 (0%)	0 (0%)
Total	5 (17%)	0 (0%)	13 (43%)	12 (40%)

	No Data	Red	Amber	Green
Previous Quarter	5 (14%)	0 (0%)	15 (33%)	15 (33%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Direct Services	0 (0%)	0 (0%)	16 (100%)	0 (0%)
Environmental Development	0 (0%)	3 (33%)	6 (67%)	0 (0%)
Leisure, Parks and Communities	0 (0%)	0 (0%)	7 (88%)	1 (13%)
Policy Culture and Communications	5 (100%)	0 (0%)	0 (0%)	0 (0%)
Total	5 (13%)	3 (8%)	29 (76%)	1 (3%)

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