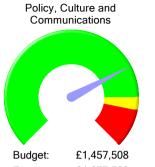
Appendix D

Community Services Integrated Report Q4 2014/15

Financial Performance



Budget: £1,457,508
Forecast: £1,277,529
Variance: £-179,979
Prev Qtr: £1,499,256
Movement: £-221,727

Environmental Development

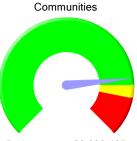
 Budget:
 £2,713,522

 Forecast:
 £2,669,540

 Variance:
 £-43,982

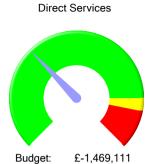
 Prev Qtr:
 £2,346,813

 Movement:
 £322,727



Leisure, Parks and

Budget: £6,230,465
Forecast: £6,068,118
Variance: £-162,347
Prev Qtr: £6,573,448
Movement: £-505,330



 Budget:
 £-1,469,111

 Forecast:
 £-2,345,059

 Variance:
 £-875,948

 Prev Qtr:
 £-1,907,253

 Movement:
 £-437,806

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	0 (0%)	3 (19%)	0 (0%)	13 (81%)
Communications	, , ,	, í	` '	
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	0 (0%)	1 (6%)	7 (44%)	8 (50%)
Communications				
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	5 (100%)	0 (0%)	0 (0%)	0 (0%)
Communications				
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	5 (100%)	0 (0%)	0 (0%)	0 (0%)
Communications				
Total	5 (13%)	3 (8%)	29 (76%)	1 (3%)

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