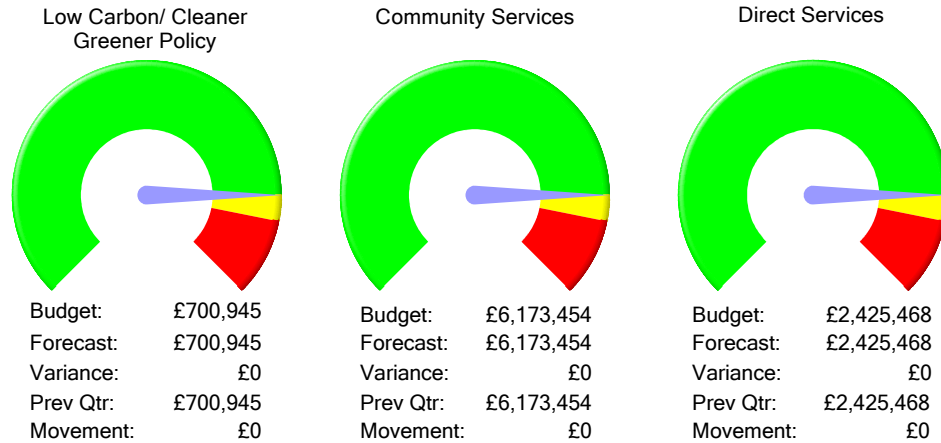


Appendix D

Community Services Integrated Report Q2 2015/16

Financial Performance



Performance Summary

| Service | No Data | Red | Amber | Green |
|-------------------------------------|---------------|---------------|----------------|-----------------|
| Community Services | 0 (0%) | 0 (0%) | 1 (8%) | 11 (92%) |
| Direct Services | 0 (0%) | 0 (0%) | 1 (13%) | 7 (88%) |
| Low Carbon/ Cleaner, Greener Oxford | 0 (0%) | 0 (0%) | 0 (0%) | 1 (100%) |
| Total | 0 (0%) | 0 (0%) | 2 (10%) | 19 (90%) |

Risk Summary

| Service | No Data | Red | Amber | Green |
|-------------------------------------|---------------|---------------|----------------|-----------------|
| Community Services | 0 (0%) | 0 (0%) | 5 (50%) | 5 (50%) |
| Direct Services | 0 (0%) | 1 (10%) | 4 (40%) | 5 (50%) |
| Low Carbon/ Cleaner, Greener Oxford | 1 (33%) | 0 (0%) | 0 (0%) | 2 (67%) |
| Total | 1 (4%) | 1 (4%) | 9 (39%) | 12 (52%) |

| | No Data | Red | Amber | Green |
|------------------|---------|--------|--------|----------|
| Previous Quarter | 0 (0%) | 0 (0%) | 1 (5%) | 20 (95%) |

Direction of Travel

| Service | No Data | Declining | No Change | Improving |
|-------------------------------------|---------------|----------------|----------------|----------------|
| Community Services | 0 (0%) | 1 (8%) | 5 (42%) | 6 (50%) |
| Direct Services | 0 (0%) | 5 (63%) | 2 (25%) | 1 (13%) |
| Low Carbon/ Cleaner, Greener Oxford | 0 (0%) | 0 (0%) | 2 (100%) | 0 (0%) |
| Grand Total | 0 (0%) | 6 (27%) | 9 (41%) | 7 (32%) |

| | No Data | Red | Amber | Green |
|------------------|---------|--------|---------|----------|
| Previous Quarter | 1 (4%) | 1 (4%) | 5 (18%) | 17 (43%) |

Direction of Travel

| Service | No Data | Declining | No change | Improving |
|-------------------------------------|---------------|----------------|-----------------|---------------|
| Community Services | 0 (0%) | 3 (30%) | 7 (70%) | 0 (0%) |
| Direct Services | 0 (0%) | 1 (10%) | 9 (90%) | 0 (0%) |
| Low Carbon/ Cleaner, Greener Oxford | 0 (0%) | 1 (50%) | 1 (50%) | 0 (0%) |
| Total | 0 (0%) | 5 (23%) | 17 (77%) | 0 (0%) |

This page is intentionally left blank