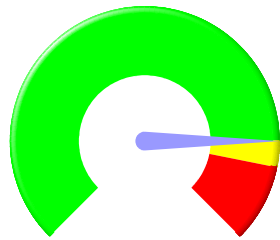


Appendix B

City Regeneration Integrated Report Q1 2015/16

Financial Performance

Partnerships Team



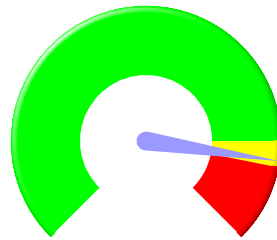
Budget: £1,233,805
Forecast: £1,233,805
Variance: £0

Planning and Regulatory



Budget: £696,092
Forecast: £896,092
Variance: £200,000

Housing and Property



Budget: £-4,906,082
Forecast: £-4,721,082
Variance: £185,000

Performance Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	0 (0%)	0 (0%)	7 (100%)
Planning & Regulatory	0 (0%)	2 (40%)	0 (0%)	3 (60%)
Total	0 (0%)	2 (17%)	0 (0%)	10 (83%)

Risk Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	1 (7%)	9 (60%)	5 (33%)
Planning & Regulatory	0 (0%)	0 (0%)	9 (90%)	1 (10%)
Total	0 (0%)	1 (4%)	18 (72%)	6 (24%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	3 (23%)	0 (0%)	10 (77%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	0 (0%)	12 (44%)	3 (17%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Housing and Property	0 (0%)	5 (63%)	1 (13%)	2 (25%)
Planning & Regulatory	0 (0%)	4 (80%)	1 (20%)	0 (0%)
Grand Total	0 (0%)	9 (69%)	2 (15%)	2 (15%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Housing and Property	14 (100%)	0 (0%)	0 (0%)	0 (0%)
Planning & Regulatory	10 (100%)	0 (0%)	0 (0%)	0 (0%)
Total	24 (100%)	0 (0%)	0 (0%)	0 (0%)

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