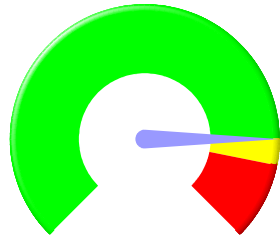


# Appendix B

## City Regeneration Integrated Report Q2 2015/16

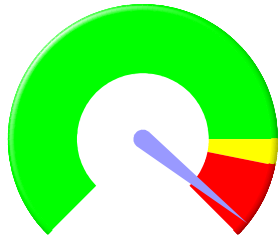
### Financial Performance

Partnerships Team



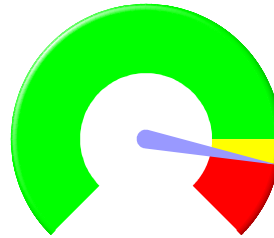
Budget: £960,199  
 Forecast: £960,199  
 Variance: £0  
 Prev Qtr: £960,199  
 Movement: £0

Planning and Regulatory



Budget: £1,156,853  
 Forecast: £1,356,853  
 Variance: £200,000  
 Prev Qtr: £1,356,853  
 Movement: £0

Housing and Property



Budget: £-5,071,251  
 Forecast: £-4,821,251  
 Variance: £250,000  
 Prev Qtr: £-4,886,251  
 Movement: £65,000

### Performance Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	1 (13%)	0 (0%)	7 (88%)
Planning and Regulatory	0 (0%)	1 (20%)	1 (20%)	3 (60%)
<b>Total</b>	<b>0 (0%)</b>	<b>2 (15%)</b>	<b>1 (8%)</b>	<b>10 (77%)</b>

### Risk Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	3 (33%)	3 (33%)	3 (33%)
Planning and Regulatory	0 (0%)	3 (30%)	6 (60%)	1 (10%)
<b>Total</b>	<b>0 (0%)</b>	<b>6 (32%)</b>	<b>9 (47%)</b>	<b>4 (21%)</b>

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	2 (17%)	0 (0%)	10 (83%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	0 (0%)	15 (47%)	2 (11%)

### Direction of Travel

Service	No Data	Declining	No Change	Improving
Housing and Property	0 (0%)	1 (13%)	2 (25%)	5 (63%)
Planning and Regulatory	0 (0%)	0 (0%)	1 (20%)	4 (80%)
<b>Grand Total</b>	<b>0 (0%)</b>	<b>1 (8%)</b>	<b>3 (23%)</b>	<b>9 (69%)</b>

### Direction of Travel

Service	No Data	Declining	No change	Improving
Housing and Property	2 (22%)	2 (22%)	3 (33%)	2 (22%)
Planning and Regulatory	0 (0%)	5 (50%)	5 (50%)	0 (0%)
<b>Total</b>	<b>2 (11%)</b>	<b>7 (37%)</b>	<b>8 (42%)</b>	<b>2 (11%)</b>

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