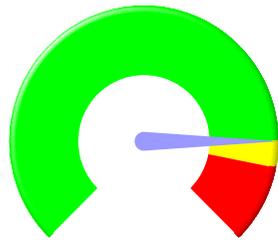


Appendix B

City Regeneration Integrated Report Q3 2015/16

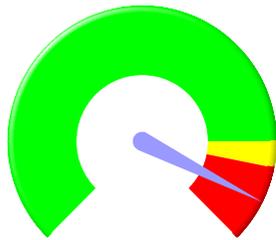
Financial Performance

Partnerships Team



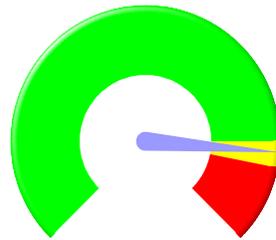
Budget: £960,447
 Forecast: £960,447
 Variance: £0
 Prev Qtr: £960,447
 Movement: £0

Planning and Regulatory



Budget: £1,261,587
 Forecast: £1,410,887
 Variance: £149,300
 Prev Qtr: £1,061,587
 Movement: £349,300

Housing and Property



Budget: £-5,200,129
 Forecast: £-5,093,789
 Variance: £106,340
 Prev Qtr: £-4,950,129
 Movement: £-143,660

Performance Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	2 (25%)	0 (0%)	6 (75%)
Planning and Regulatory	0 (0%)	0 (0%)	2 (40%)	3 (60%)
Total	0 (0%)	2 (15%)	2 (15%)	9 (69%)

Risk Summary

Service	No Data	Red	Amber	Green
Housing and Property	0 (0%)	2 (22%)	5 (56%)	2 (22%)
Planning and Regulatory	0 (0%)	4 (40%)	6 (60%)	0 (0%)
Total	0 (0%)	6 (32%)	11 (58%)	2 (11%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	2 (15%)	1 (8%)	10 (77%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Housing and Property	0 (0%)	2 (25%)	2 (25%)	4 (50%)
Planning and Regulatory	0 (0%)	0 (0%)	1 (20%)	4 (80%)
Grand Total	0 (0%)	2 (15%)	3 (23%)	8 (62%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	4 (18%)	10 (36%)	4 (18%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Housing and Property	0 (0%)	1 (11%)	8 (89%)	0 (0%)
Planning and Regulatory	1 (10%)	4 (40%)	4 (40%)	1 (10%)
Total	1 (5%)	5 (26%)	12 (63%)	1 (5%)

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