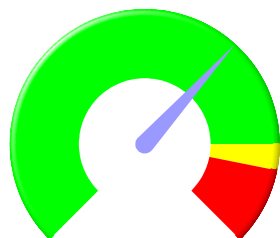


Appendix F

Integrated Report- Assistant Chief Executive Q3 2015/16

Financial Performance

Assistant Chief Executive



Budget: £915,419
 Forecast: £720,522
 Variance: £-194,897
 Prev Qtr: £915,419
 Movement: £-194,897

Performance Summary

Service	No Data	Red	Amber	Green
Assistant Chief Executive	0 (0%)	0 (0%)	1 (17%)	5 (83%)
Total	0 (0%)	0 (0%)	1 (17%)	5 (83%)

Risk Summary

Service	No Data	Red	Amber	Green
Assistant Chief Executive	1 (50%)	0 (0%)	0 (0%)	1 (50%)
Total	1 (50%)	0 (0%)	0 (0%)	1 (50%)

	No Data	Red	Amber	Green
Previous Quarter	0 (0%)	0 (0%)	1 (17%)	5 (83%)

	No Data	Red	Amber	Green
Previous Quarter	2 (40%)	0 (0%)	0 (0%)	3 (50%)

Direction of Travel

Service	No Data	Declining	No Change	Improving
Assistant Chief Executive	0 (0%)	1 (17%)	4 (67%)	1 (17%)
Grand Total	0 (0%)	1 (17%)	4 (67%)	1 (17%)

Direction of Travel

Service	No Data	Declining	No change	Improving
Assistant Chief Executive	0 (0%)	0 (0%)	0 (0%)	1 (100%)
Total	0 (0%)	0 (0%)	0 (0%)	1 (100%)

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