

## CHIEF EXECUTIVES DIRECTORATE

### **1. Overview**

- 1.1 Financial performance within the Assistant Chief Executive service (which includes Community Strategy and Partnerships, External Affairs, Communications, Corporate Consultation, Corporate Plan, Research & Policy Development, Business Partnerships, Safeguarding Adults and Children) is forecasting a favourable variance of £0.194 million.
- 1.2 For the Service as a whole, 4 (83%) of performance measures are on target, with one (17%) below target but within acceptable tolerance limits.

### **2. Financial Performance**

- 2.1 The Service is currently estimated to have an underspend of £0.194 million, which is due to expenditure plans associated with the Educational Attainment budget still being defined.

### **3. Directorate Performance – Exceptions**

- 3.1 Number of monthly data briefings – eight Charts of the Month had been published by December, one short of the target of nine. This was due to other work pressures.

### **4. Risk Performance- Exceptions**

- 4.1 There are no red or amber risks identified for the service at the end of Q3.

This page is intentionally left blank