

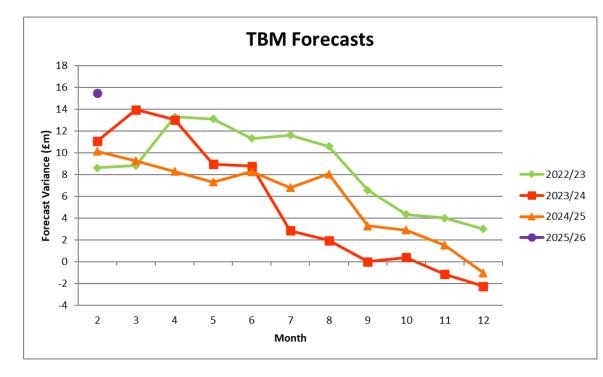




Red = overspent.
Green = Underspent.
Size of bubble indicates scale of under or overspend.
If a directorate is not shown then a break even position is forecast.







Appendix 1 - Financial Dashboard Summary

