

Directorate: OETB/OETMG Status update

Division target vs delivery

directorate Finances

1. I&E Variance

Income	
Pay	
Non-Pay	
Total	

2 CIP Performance (contained within the I&E figures above)

YTD Plan	
YTD Actual	
YTD Variance	

Key milestones achieved over past two weeks

Key priorities over next two weeks

Key interdependencies / risks / requests for support

For decision today/ to note