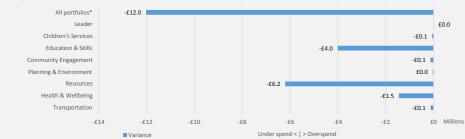


Capital - Year end forecast variance for 2017/2018 at Q1



50%

7%

25%

50%

41%

21%

20%

50%

85%

75%

■ Red ■ Amber ■ Green ■ Not due

100%

100%

30%

* Capital and Revenue relates to Portfolio finances only and excludes corporate costs and income generation in other parts of the Council.

RAG Status of Indicators by Portfolio

Leader Portfolio

- 4 Number of indicators reported in this quarter
- 4 Total number of portfolio indicators

Community Engagement & Public Health Portfolio

- 11 Number of indicators reported in this quarter
- 14 Total number of portfolio indicators

Health and Wellbeing Portfolio

- 8 Number of indicators reported in this quarter
- 10 Total number of portfolio indicators

Children's Services Portfolio

- 17 Number of indicators reported in this quarter
- 17 Total number of portfolio indicators

Education & Skills Portfolio

- 3 Number of indicators reported in this quarter
- 20 Total number of portfolio indicators

Resources Portfolio

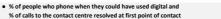
4 Number of indicators reported in this quarter4 Total number of portfolio indicators

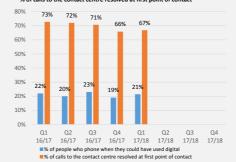
Planning & Environment Portfolio

- 2 Number of indicators reported in this quarter
- 2 Total number of portfolio indicators

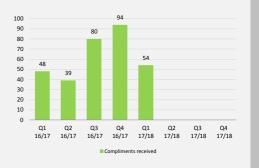
• Transportation Portfolio

- 1 Number of indicators reported in this quarter
- 4 Total number of portfolio indicators

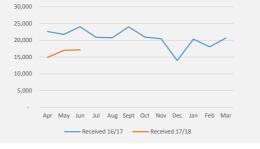




Number of Compliments Received



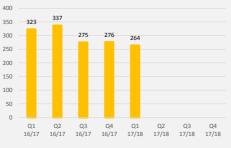




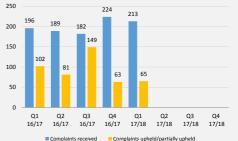
Numbers of BCC staff (FTE)



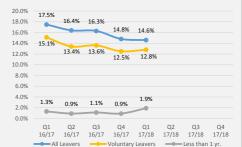
• Agency, interim, contractor numbers

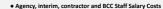


• Number of Complaints Received and Number of Complaints Upheld (Stage 1 & 2)











Quad 4 -