



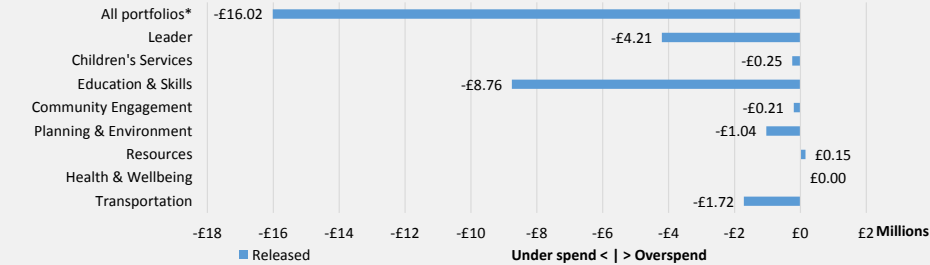
Q4 2017/2018 scorecard

Quad 1 - Managing resources (finance)

Revenue - Year end variance for 2017/2018 at Q4



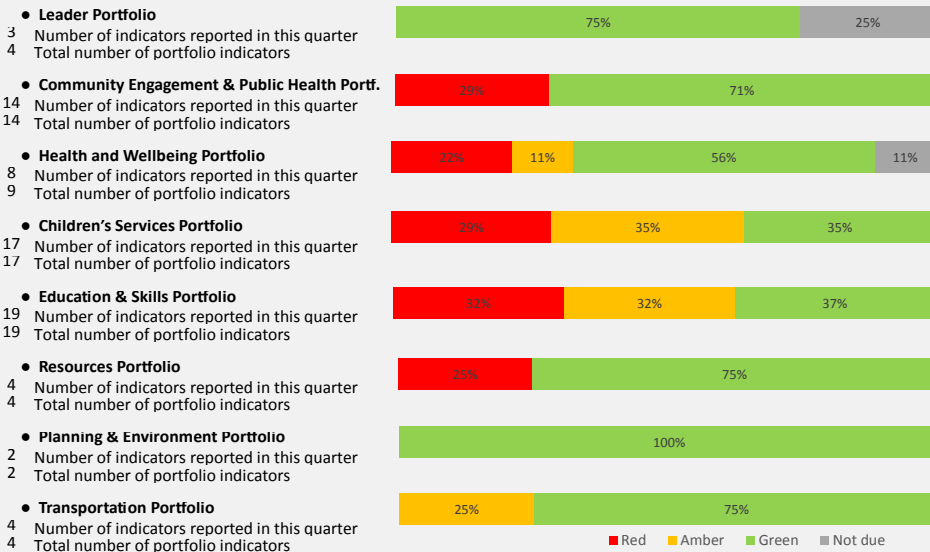
Capital (released) - Year end variance for 2017/2018 at Q4



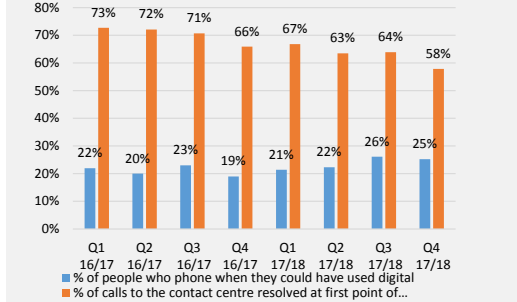
* Capital and Revenue relates to Portfolio finances only and excludes corporate costs and income generation in other parts of the Council.

Quad 3 - Strategic priority indicators (performance)

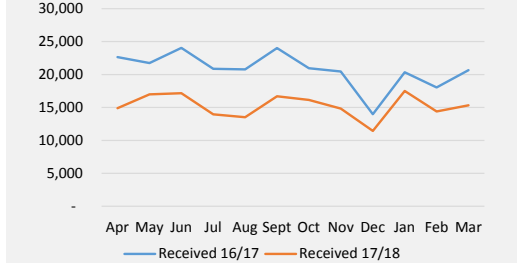
RAG Status of Indicators by Portfolio



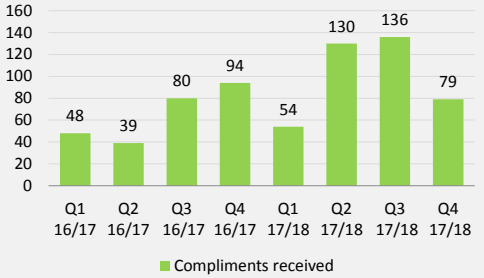
% of people who phone when they could have used digital and % of calls to the contact centre resolved at first point of contact



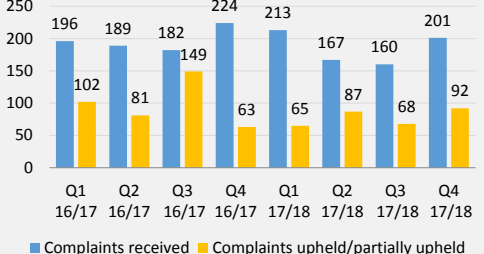
Number of Customer Service Centre phone calls & emails



Number of Compliments Received (across the Council)

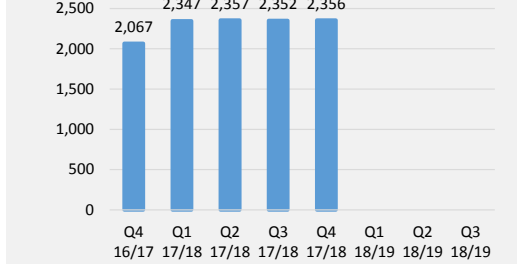


Number of Complaints Received and Complaints Upheld (Stage 1 & 2) - across the Council

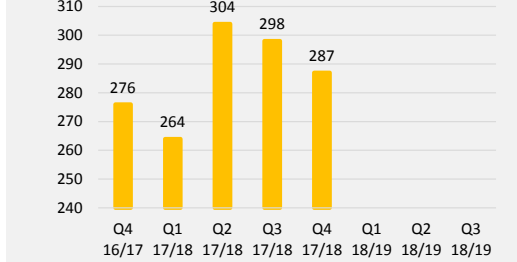


Quad 2 - Customer service

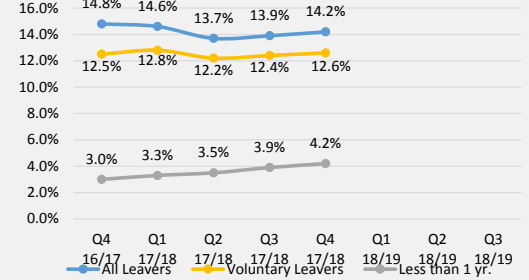
Numbers of BCC staff (FTE)



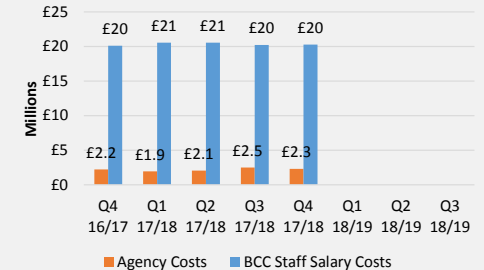
Agency, interim, contractor numbers



Staff Turnover



Agency, interim, contractor and BCC Staff Salary Costs



Quad 4 - Colleagues, self and partners (HR)