## - Revenue - Year end variance tor 2017/2018 at Q4



- Capital (released) - Year end variance tor 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.

## RAG Status of Indicators by Portfolio

- Leader Porttolio

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

- Community Engagement \& Public Health Po

14 Number of indicators reported in this quarter
4 Total number of portfolio indicator

- Health and Wellbeing Porttolio
y Number of indicators reported in this quarter
tal number of portfolio indicators
- Children's Services Porttolio

1/ Number of indicators reported in this quarter

- Education \& Skills Porttolio

19 Number of indicators reported in this quarter 9 Total number of portfolio indicators

- Resources Porttolio

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

- Planning \& Environment Porttolio

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

- Transportation Porttolio

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


- \% ot people who phone when they could have used digital and
$\%$ ot calls to the contact centre resolved at tirst point ot contact


30,000


5,

Apr May Jun Jul Aug Sept Oct Nov Dec Jan Feb Mar —Received 16/17—Received 17/18


- Agencv, interim, contractor number

310
300
290
280
270
260
250
250
240

## 276



298

$\begin{array}{llllllll}\text { Q4 } & \text { Q1 } & \text { Q2 } & \text { Q3 } & \text { Q4 } & \text { Q1 } & \text { Q2 } & \text { Q3 }\end{array}$
(heriments Received (across the Council)

160


- Compliments received

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



- Agencv, interim, contractor and BCC Staff Salary Costs


