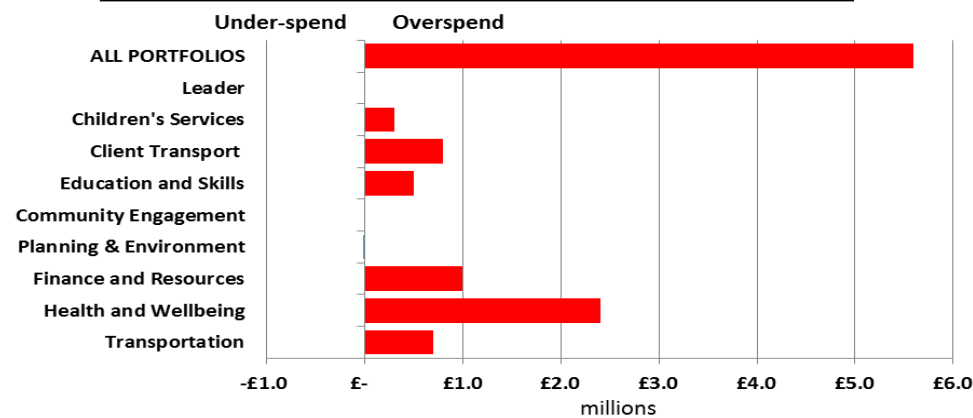




1) MANAGING RESOURCES (FINANCE)

Forecast variance by Portfolio as at 30th June 2015



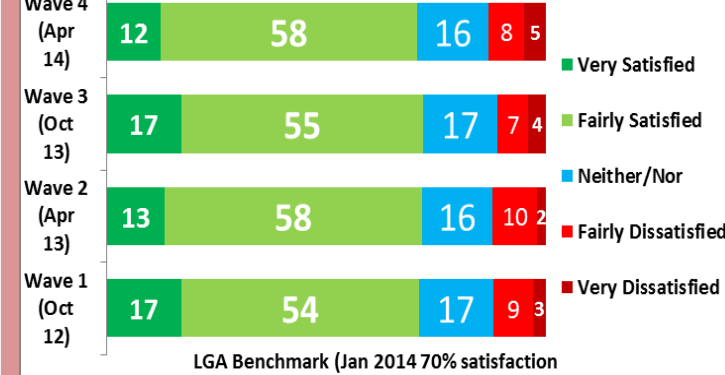
Finance data for information only. Q1 15/16 finance was discussed in detail at the last Cabinet meeting of 20th July 2015

Released Capital Forecast Outturn at 31st March 2016

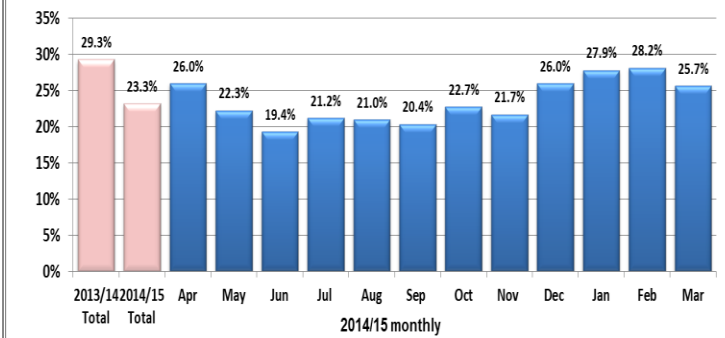


3) SERVICE TO CUSTOMERS

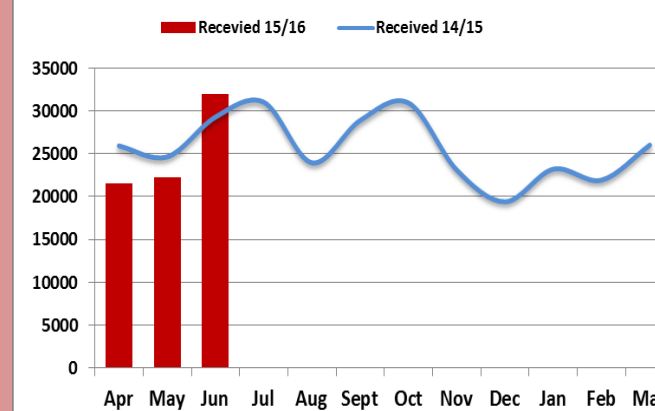
Satisfaction with the way BCC runs things (%)



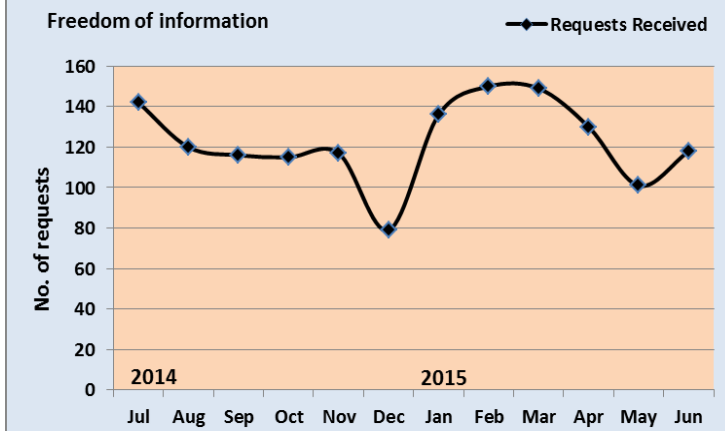
Percentage of people phoning the Council when they could have used the website. Lower percentages are better



Number of contact centre phone calls & emails (inbound & outbound)

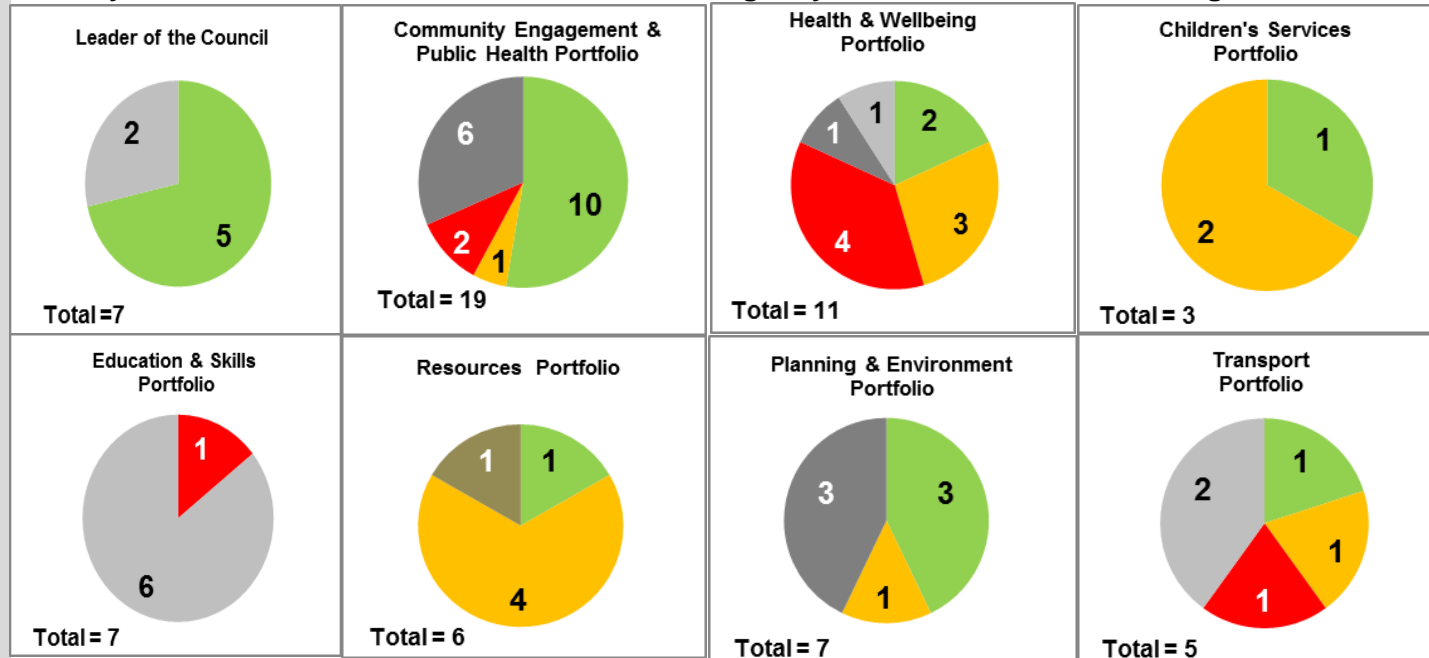


Freedom of information



2) BUSINESS IMPROVEMENT (PERFORMANCE)

Pie charts show the latest 2015/16 performance for the non financial performance indicators. See key below. Those indicators used for monitoring only are not included in these figures



- On or above target
- Within 5% of target
- Below target
- Data not available
- No target set
- Annual - data not due

4) COLLEAGUES SELF AND PARTNERS (HR)

