

Summary of Directorates Performance Q2 16 - 17

Commitments 2016-17 – Q2

RAG – current progress against commitment	Total	Red	Amber	Green
Communities Directorate Commitments	15	0	2	13
Education and Family Support Commitments	15	2	1	12
Social Services and Wellbeing Commitments	11	0	2	9
Operation and Partnerships Commitments	16	0	0	16
Chief Executive and Finance Commitments	6	0	2	4

*Please note, there are in total 46 commitments, though as some are cross cutting appear in more than one Directorate dashboard.

Finance

Revenue Budget

- The net revenue total Directorate budgets for 2016/17 is £212.774m.
- The net revenue Council wide budget for 2016/17 is £42.117m.
- The year-end projected financial outturn is **£251.214m** meaning an underspend of **£3.677m**.

Capital Budget

- The revised Capital budget for 2016-17 is **£47.102m**
- There are no significant underspends or overspends at this point of the year.

Budget Reductions

DIRECTORATE	GREEN		AMBER		RED		TOTAL	
	£'000	%	£'000	%	£'000	%	£'000	%
Education and Family Support	504	52%	22	2%	450	46%	976	13%
Social Services and Wellbeing	1,717	58%	710	24%	557	19%	2,984	40%
Communities	675	49%	507	37%	195	14%	1,377	18%
Operational and Partnership Services	969	98%	16	2%	0	0%	985	13%
Chief Executive and Finance	157	72%	60	28%	0	0%	217	3%
Corporate	915	98%	23	2%	0	0%	938	13%
BCBC TOTAL	4,937	66%	1,338	18%	1,202	16%	7,477	100%

Additional financial information is provided at the end of each of the Directorate reports, in relation to Revenue and capital budget variances, as well as budget reduction variances.

All Indicators

Performance vs Target	Total	Red	Amber	Green	Annual Indicators/ No Data	Trend vs Q2 2015-16		
						↑	↓	↔
Communities Directorate	34	2	0	10	22	7	2	0
Education & Family Support	45	3	3	9	30	9	3	0
Social Services & Wellbeing	48	9	5	14	20	4	5	2
Operation & Partnerships	21	2	1	13	5	7	3	0
Chief Executive and Finance	17	1	1	6	9	4	0	2

*Please note, there are some indicators (ie Sickness) which appear in all Directorate dashboards, but only counted once at a corporate level.

Human Resources

Directorate	FTE 9.2016	QTR2 2015/16	QTR2 2016/17	Cumulative Days per FTE 2016/17	Cumulative Days per FTE 2015/16	Target 2016/17
		Days per FTE	Days per FTE			
Schools	2240.3	1.24	1.01	2.78	3.24	6.90
Social Services & Wellbeing	870.6	4.19	4.54	9.58	8.29	11.04
Education & Family Support	544.5	2.34	2.00	4.43	5.63	8.88
Communities	418.9	2.46	3.47	6.34	5.22	8.41
Operational & Partnerships Services	301.7	3.02	1.64	3.56	6.18	7.49
Finance	126.9	2.89	2.08	3.62	5.67	9.78
BCBC TOTAL	4502.9	2.26	2.11	4.71	5.02	8.50

Additional sickness data is provided as the end of each of the Directorate reports, broken down by Service area.

KEY:

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
Red	Most key milestones are missed	Red	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	NSI: National Strategic Indicator (no longer statutory)
Amber	Most key milestones are on track, but some are at risk	Amber	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	PAM: Public Accountability Measure
Green	All key milestones are on track. No reason for concern	Green	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	CP: Corporate Plan Indicator