

Directorate	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	TOTAL 13/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	TOTAL 14/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	TOTAL 15/16
Schools	1.65	0.95	2.17	2.48	7.25	1.75	1.05	2.23	2.61	7.64	2.00	1.24	2.03	2.51	7.78
Wellbeing	3.43	3.70	3.96	3.96	15.05	3.90	4.24	5.24	5.08	18.46	4.34	4.39	4.57	5.34	18.63
Education & Transformation	2.51	1.98	3.16	3.75	11.40	3.20	2.75	3.52	3.00	12.47	3.33	2.42	2.87	3.35	11.98
Communities	1.63	2.56	2.51	2.57	9.43	2.44	3.21	2.88	2.99	11.52	2.39	2.41	3.05	2.24	10.08
Resources	2.49	3.13	3.17	3.03	11.76	2.99	2.13	3.01	3.48	11.61	3.26	2.58	2.60	2.20	10.64
Legal & Regulatory	2.19	1.24	1.91	1.63	7.29	2.20	1.39	1.60	1.73	6.92	1.71	3.26	2.54	2.23	9.74
BCBC TOTAL	2.18	1.95	2.74	2.93	9.80	2.49	2.13	2.99	3.22	10.83	2.73	2.26	2.77	3.09	10.85

