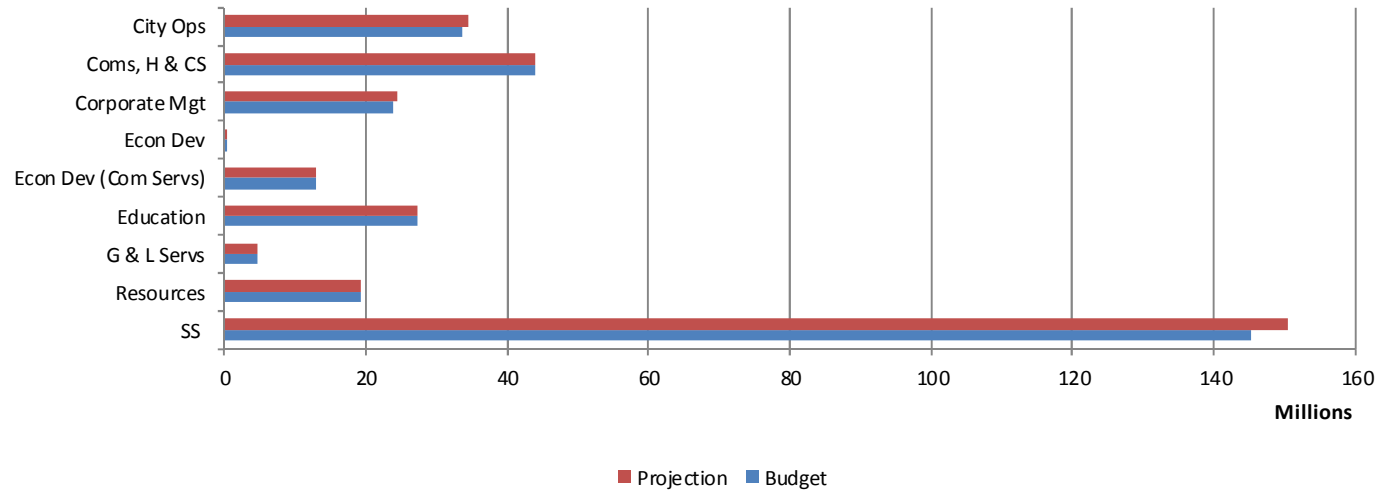


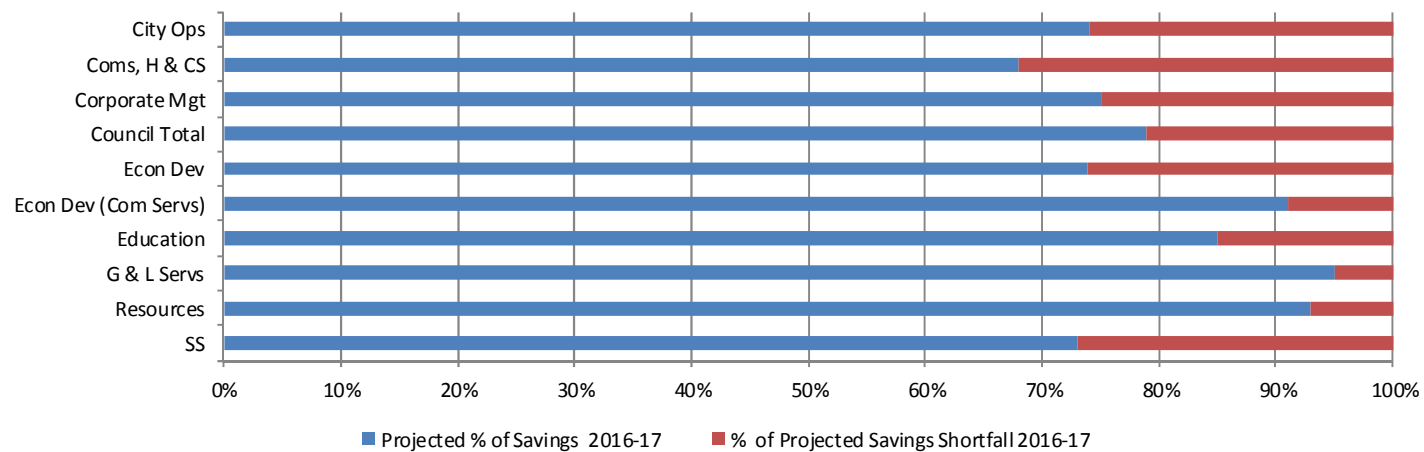
Council Overview Scorecard Quarter 1 2016-17

Financial - tracking financial success and value

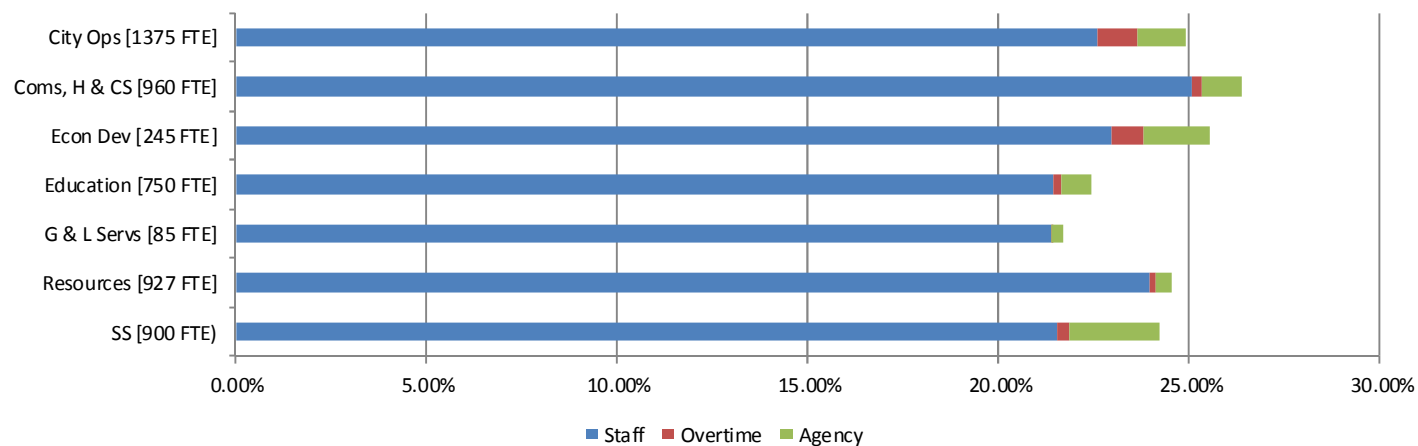
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 1

Customer - clarifying and adding value to the customer

Social Media

Twitter

59,030 followers @cardiffcouncil
2,029 followers @cyngorcaerdydd
6,505 Likes on Facebook



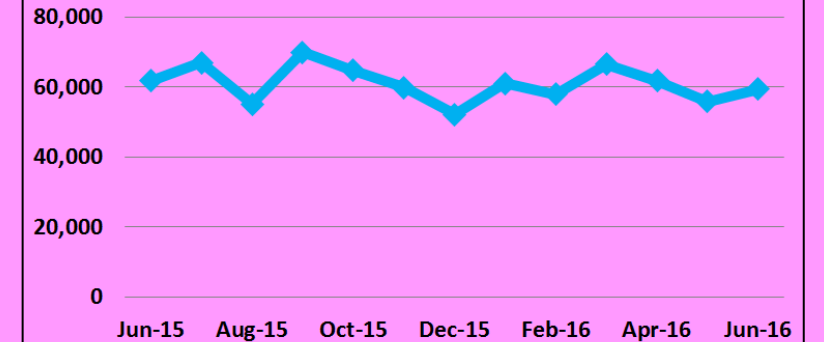
During Q1 there were **618,735** visits to Library & Hubs across the City

Calls to Connect Centre remain high with additional calls in Q1 in relation to the Referendum, Assembly Elections and PCC Elections.

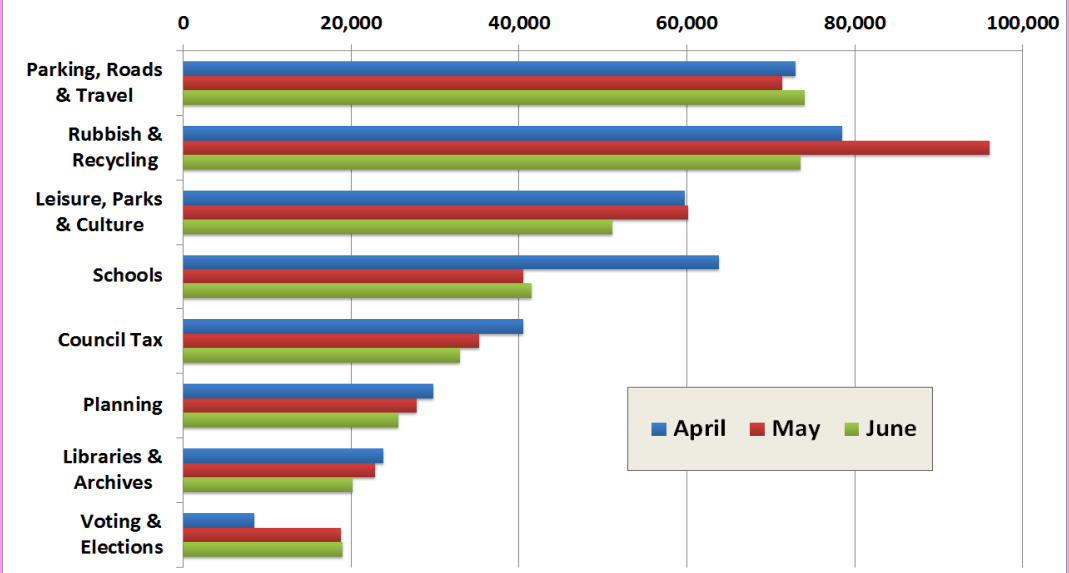
Customer Satisfaction Levels Q1

Visitors to Hubs : **100%**
Callers to C2C : English - **96%** Welsh - **100%**
Repair Reporting Line : **91%**
(other areas to be developed in Q2)
The council received **237** compliments

Calls to Connect to Cardiff



Most visited areas on the Cardiff.gov.uk



In May & June, **Czech** was the most popular language the website was translated into

Complaints

During Quarter 1 the 425 Complaints were logged, of which **94%** were responded to within 20 days

Information Requests

There has been a 10% increase in overall compliance for Information Requests from 78% to 88% and an increase in multi-function requests from 62% to 82%

Council Overview Scorecard Quarter 1 2016-17

Internal Processes - transforming the way that we do things

Enabling & Commissioning Services

This portfolio will establish Council-wide measures to support effective delivery and cost reduction across all directorates.

↑ 10 Green

↓ 3 Amber/Green

→ 5 Red/Amber

→ 0 Red

Reshaping Services

Reshaping Services will exploit enabling technologies and develop working practices to facilitate the reshaping of key services across the Council.

Its aim is to better understand and manage customer demand, re-align services and functions that are currently delivered across a number of service silos, and deliver services at a reduced cost in order that they are sustainable within the tough financial climate.

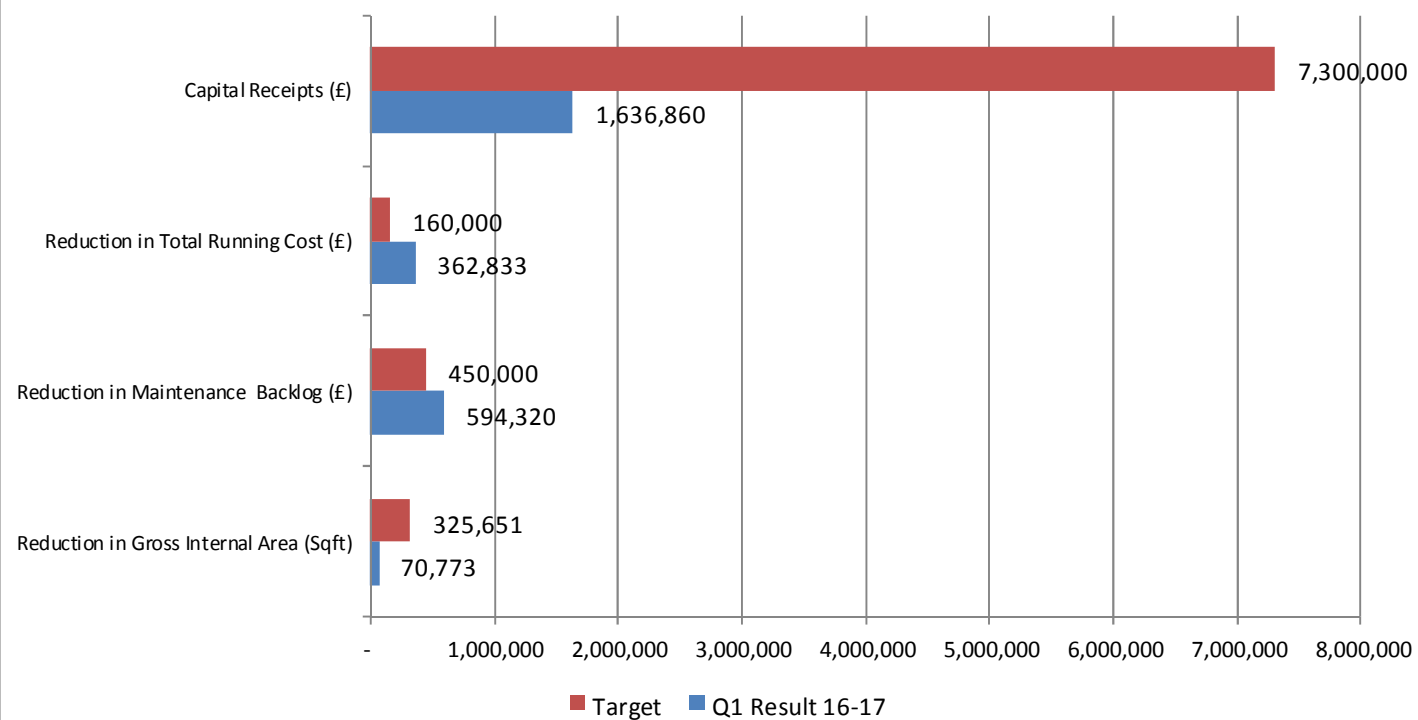
↑ 7 Green

↓ 7 Amber/Green

↑ 1 Red/Amber

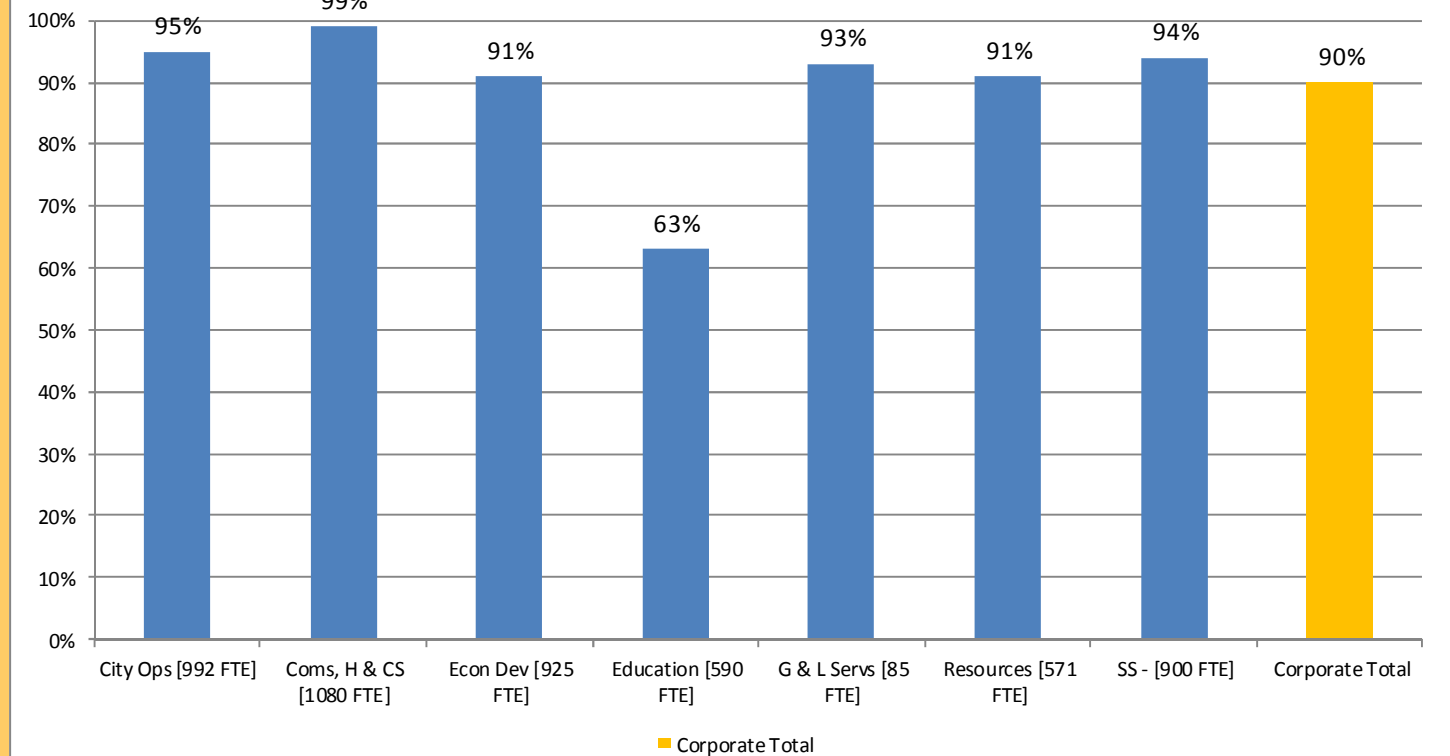
→ 1 Red

Corporate Asset Management 2016-17

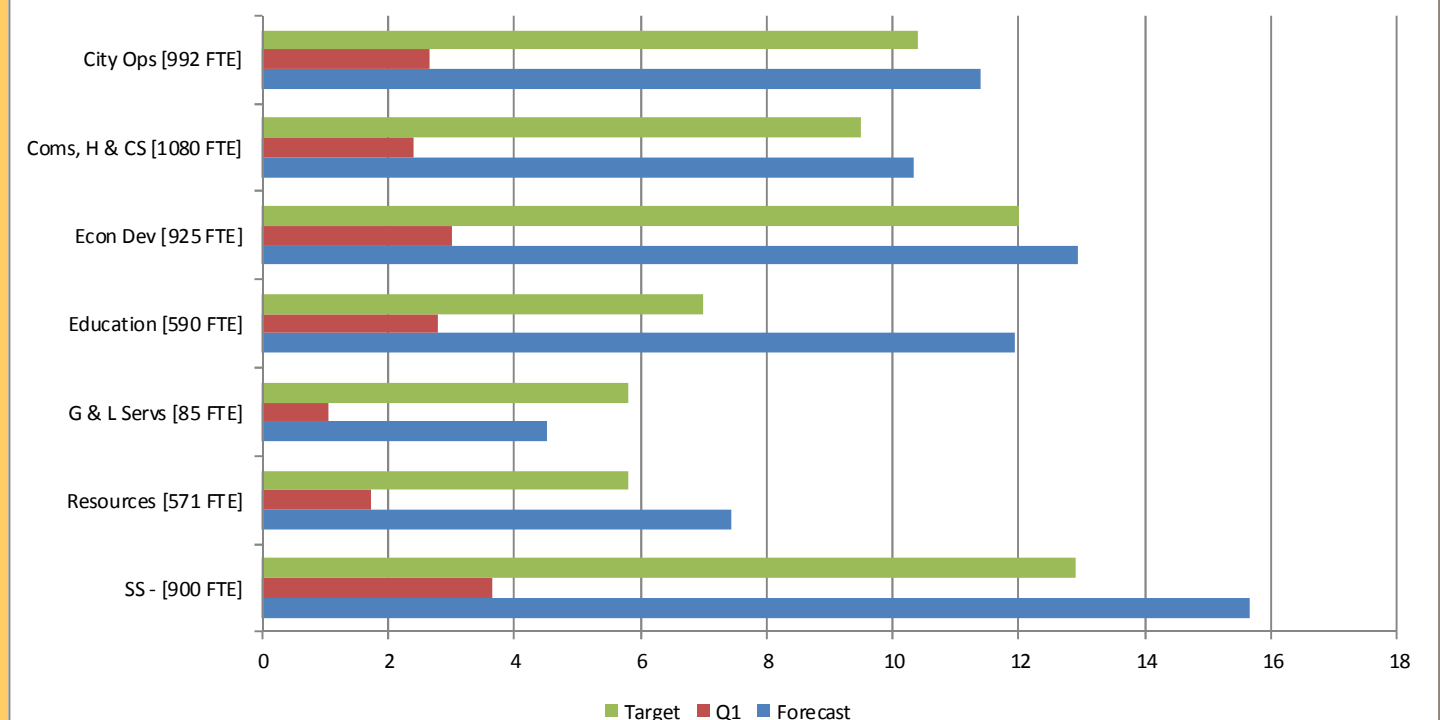


Learning & Growth - inspired, competent, engaged & aligned workforce

PPDR - Initiation of Objectives



Sickness Absence - FTE Days Lost Per Person



90% of Return to Work Interviews have been completed across the organisation