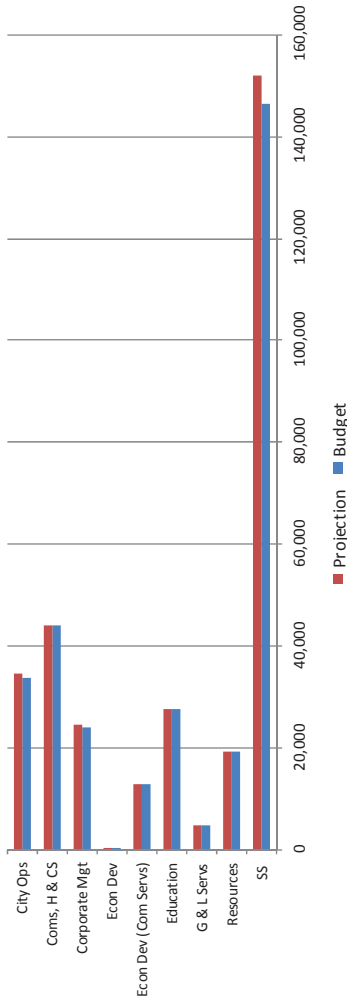


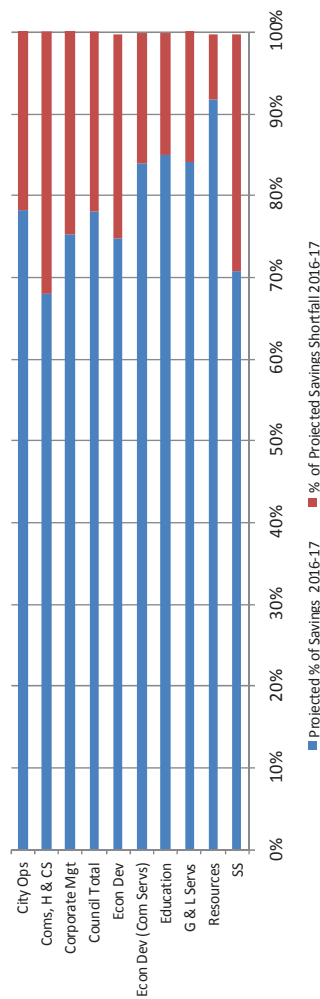
Council Overview Scorecard Quarter 2 2016-17

Financial - tracking financial success and value

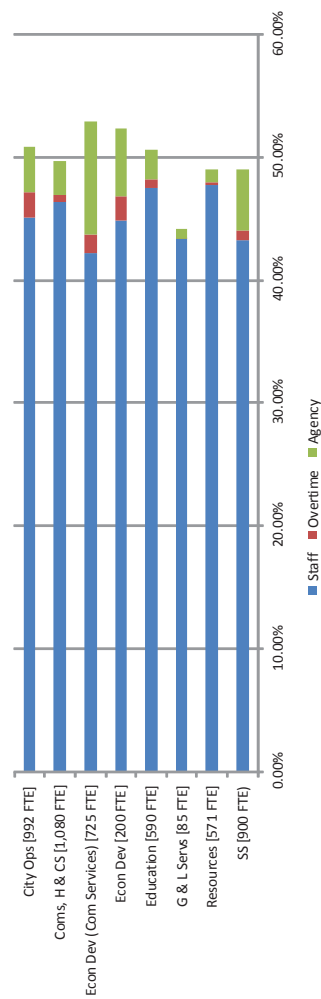
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 2

Customer - clarifying and adding value to the customer

Social Media

Twitter
 63,731 followers @cardiffcouncil
 2,123 followers @cyngorcaerdydd
 7,487 Likes on Facebook

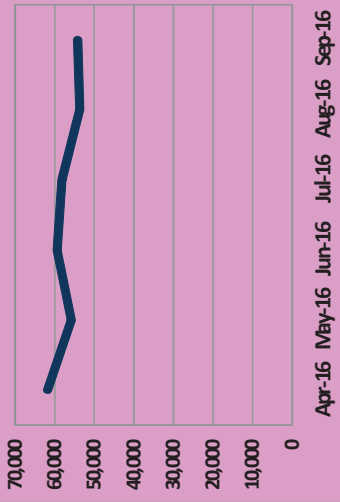
Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**
 Callers to C2C : English - **96%** Welsh - **100%**
 Repair Reporting Line : **86%**

Customer Languages

Welsh calls to C2C account for **0.8%** of the total calls.
Chinese, Japanese, Polish and Arabic are the most popular languages in which to view the **Council's website**
 Other than English, **Arabic (5%)** and then **Czech (1.5%)** are the most popular language requirements for clients to the **City Centre Advice Hub**.
 Of the 46,338 accounts set up with **Rent Smart 1.9%** have been in **Welsh**

Calls to Connect to Cardiff



During the 1st half of the year there were **1,236,923** visits to Library & Hubs across the City, which is up from 1,016,096 for the same period the year before

61.1% of **Parking permit applications** now made online
75.9% of requests for **caddies / extra bags** made online
Mobile/Tablet Devices now account for over 55 % of the visits to the website

Complaints
 Quarter 2 has seen a **12%** decrease in complaints from 425 (Q1) to 374 with **94%** being responded to within 20 days

Information Requests
 There has been an increase the compliance for both FOI and DPA requests with the overall Information Requests compliance improving from 88% to 92.32%

Council Overview Scorecard Quarter 2 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.

↑ 11 Green

↓ 5 Amber/Green

→ 9 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

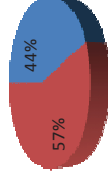
↓ 9 Amber/Green

↑ 2 Red/Amber

→ 0 Red

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

Enrolment on the Cardiff Manager Programme Phase 2 Grade 7 and below with line management responsibility



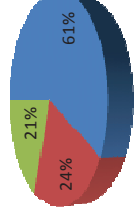
■ Currently enrolled ■ Not enrolled at present

*Total cohort of 338

*Since the Corporate Apprenticeship scheme commenced in 2014-15, 4 apprentices have completed the scheme and another 12 are currently in place with more posts in development.

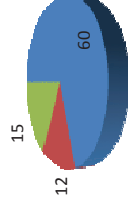
There are currently 15 trade apprentices on the establishment and we currently have 22 trainees which are directorate led and cover areas such as Benefits, Housing and Highways.

Completion of ILM qualification in phase 2 of Cardiff Manager Programme



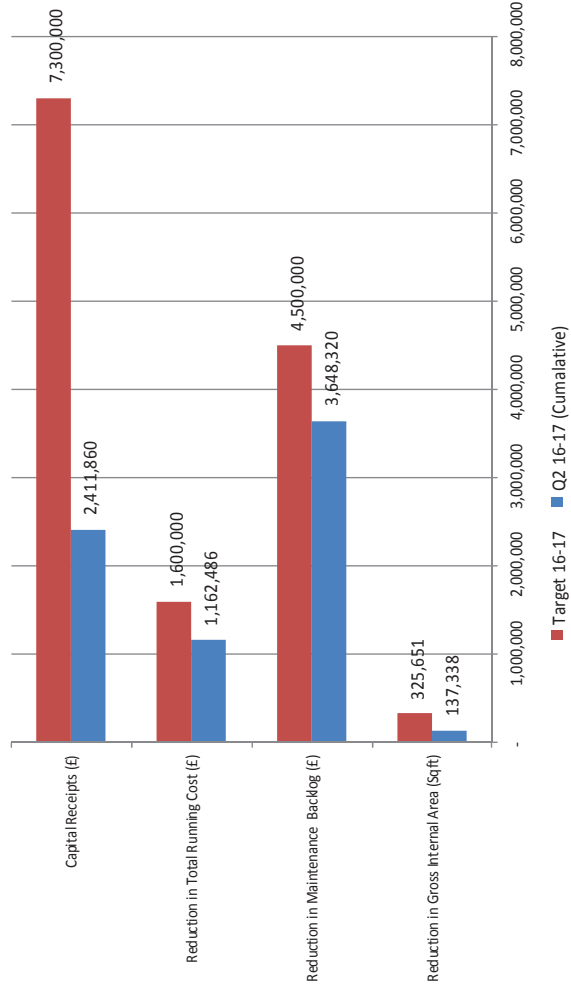
■ Interested ■ Maybe ■ No

Employment opportunities for young people



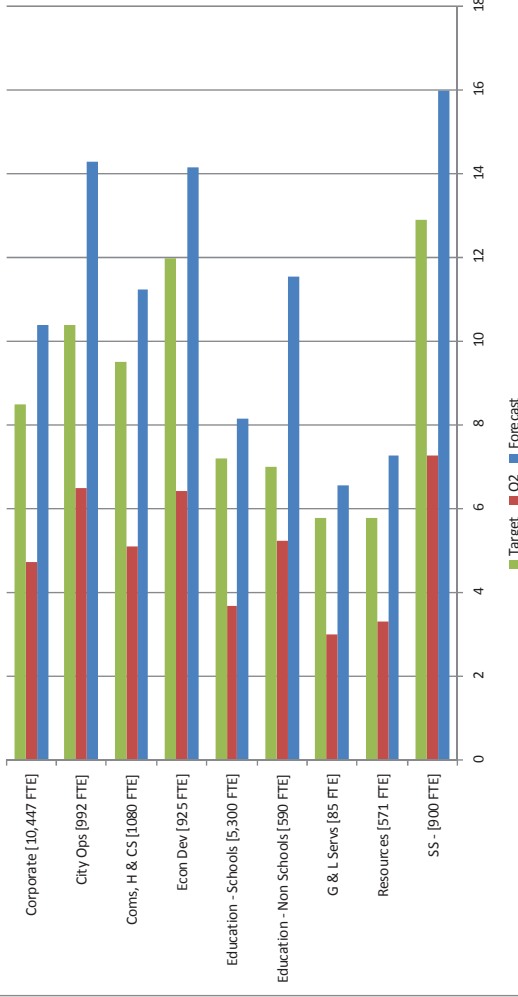
■ Junior Apprenticeships ■ Corporate Apprenticeships ■ Trade Apprenticeships

Corporate Asset Management 2016-17



■ Target 16-17 ■ Q2 16-17 (Cumulative)

Sickness Absence - FTE Days Lost Per Person



■ Target ■ Q2 ■ Forecast

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

Q2 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q2 2016-17 – (60)



Performance against Performance Indicators included in this report

Q2 2016-17 – (47)

