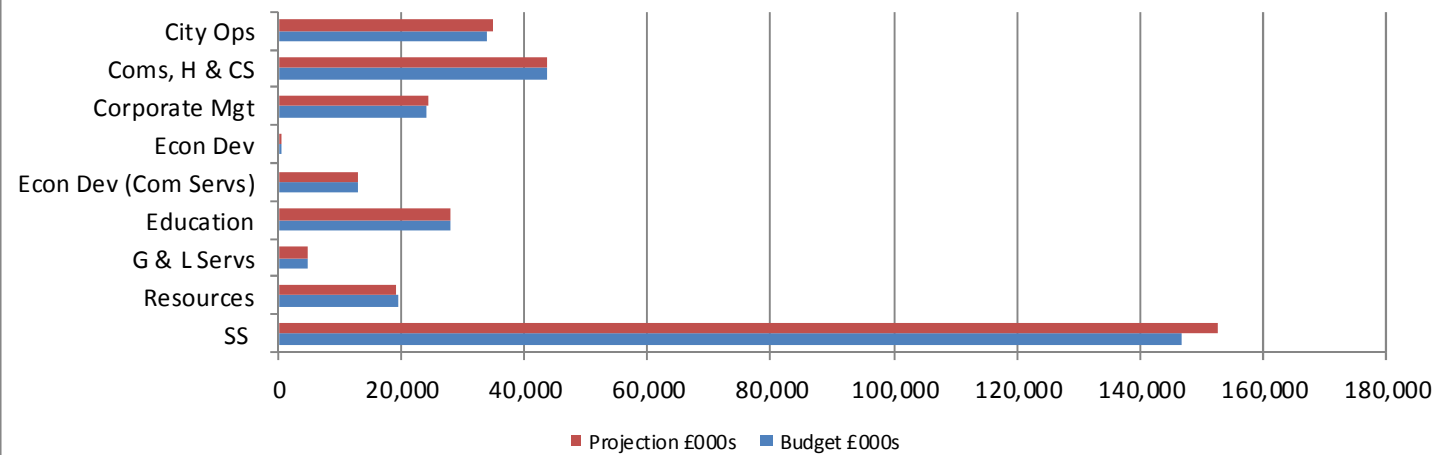


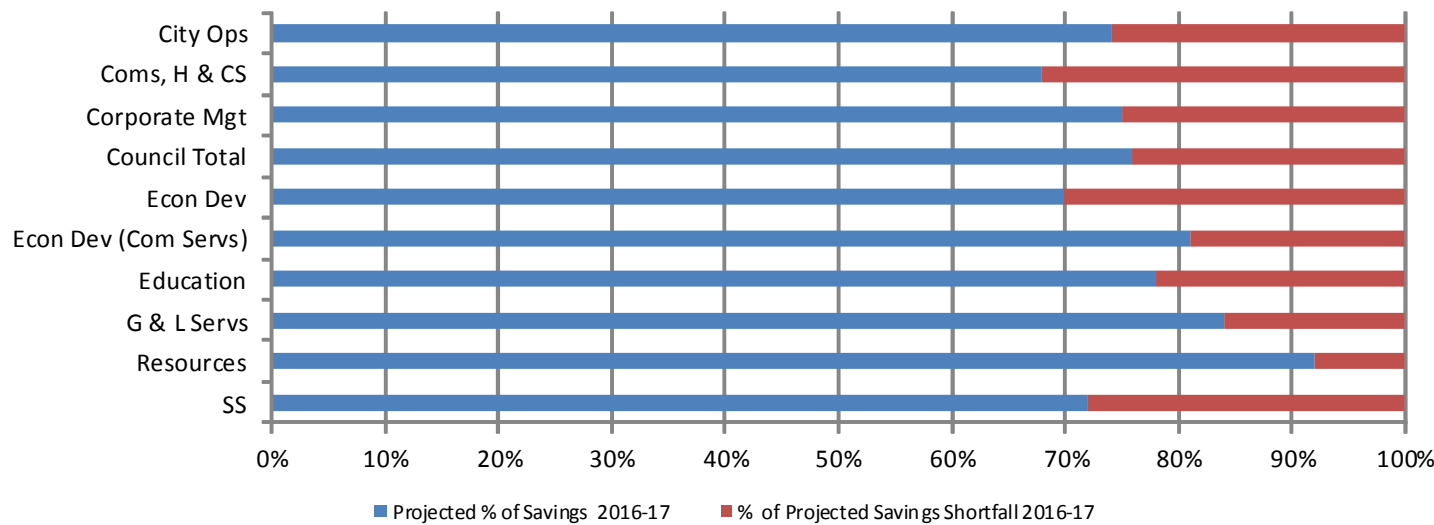
# Council Overview Scorecard Quarter 3 2016-17

## Financial - tracking financial success and value

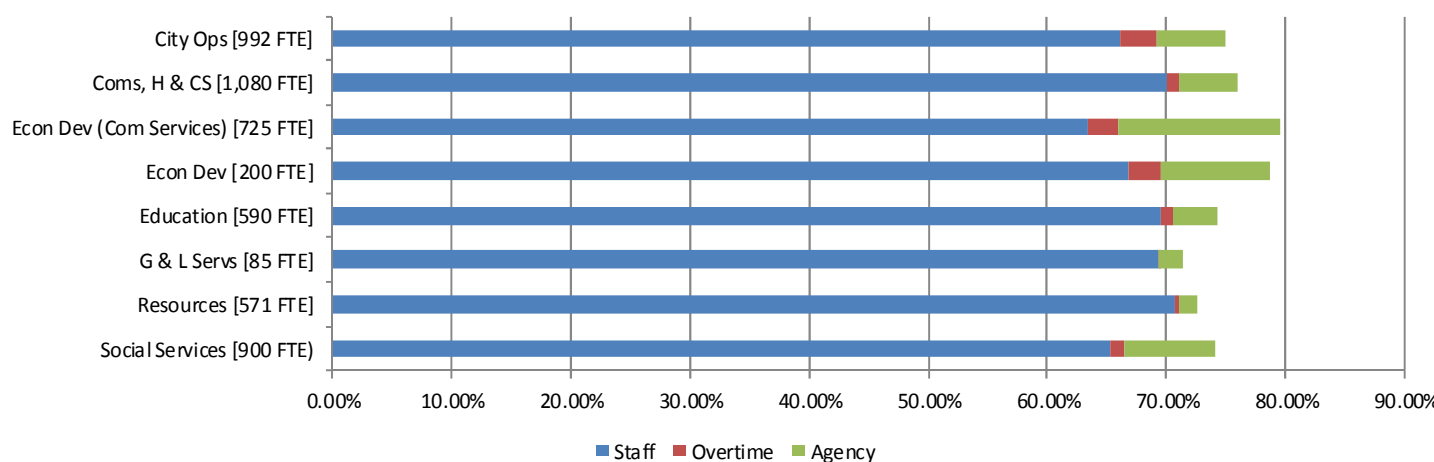
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 3

## Customer - clarifying and adding value to the customer

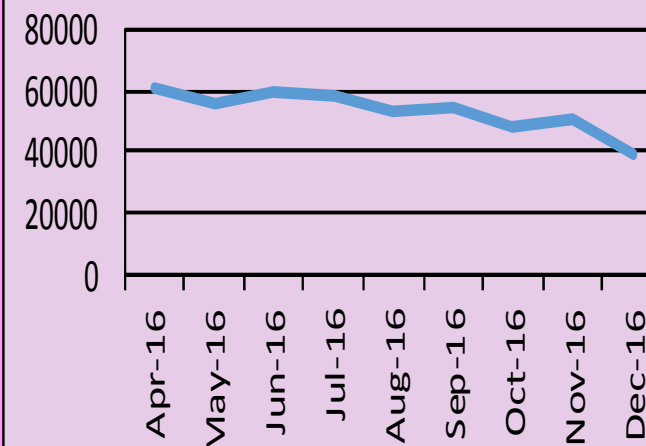
### Social Media

**Twitter**  
 68,055 followers @cardiffcouncil  
 2,178 followers @cyngorcaerdydd  
 8,269 Facebook Likes

### Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**  
 Callers to C2C : English - **96%** Welsh - **97%**  
 Repair Reporting Line : **89%**

### Calls to Connect to Cardiff



### Customer Languages

Welsh calls to C2C account for **0.68%** of the total calls.

Chinese, Polish, Hungarian and Portuguese are the most popular languages in which to view the Council's website

Other than English, Arabic (5.2%) and then Portuguese (1.1%) are the most popular language requirements for clients to the City Centre Advice Hub.

Of the 93,660 accounts set up with Rent Smart 2% have been in Welsh

During the 1st half of the year there were **1,839,464** visits to Library & Hubs across the City.

This is up from 1,101,367 (40%) for the same period last year.

77.5% of Parking permit applications now made online  
 74.3% of requests for caddies / extra bags made online  
 Over 60% of visits to the website made through Mobile / Tablet Devices

### Complaints

527 complaints were received during Quarter 3. This is a 23% increase in complaints from Quarter 2, with 94% being responded to within 20 days

### Information Requests

Compliance with Freedom of Information Requests was 92.17%. Compliance with multi-function requests increased from 81% in quarter 1 to 97% in quarter 3.

# Council Overview Scorecard Quarter 3 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.

↑ 14 Green

↓ 6 Amber/Green

→ 7 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.*

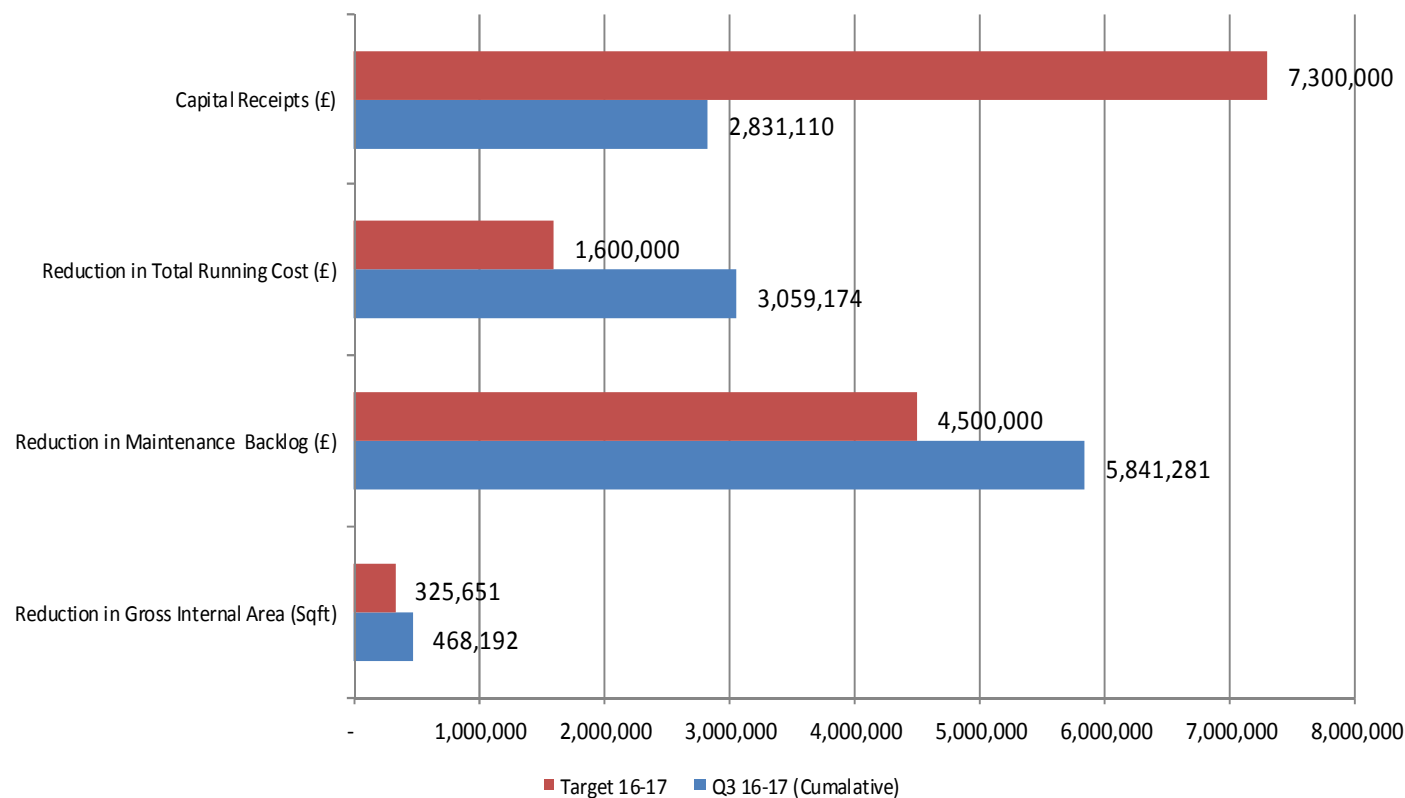
↑ 15 Green

↓ 7 Amber/Green

↑ 4 Red/Amber

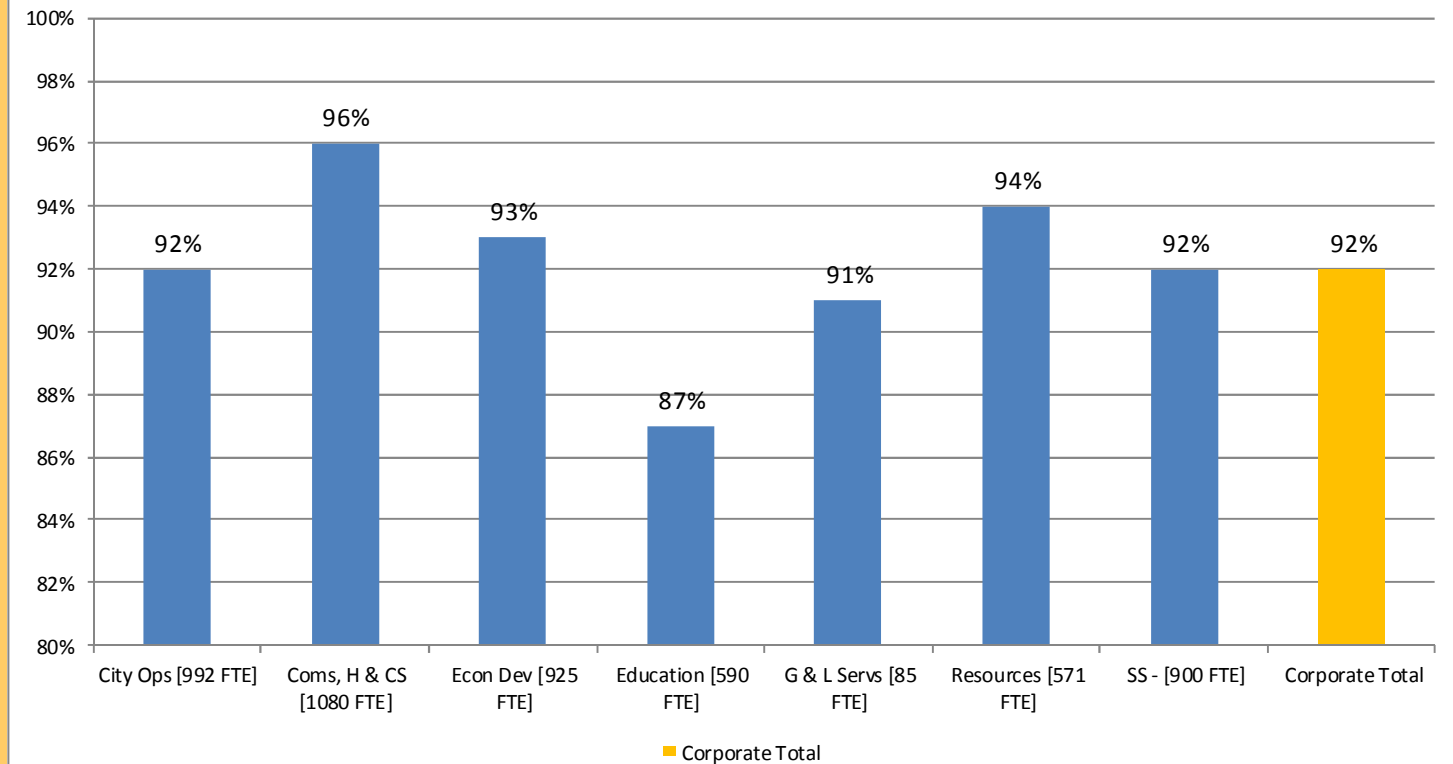
→ 0 Red

### Corporate Asset Management 2016-17

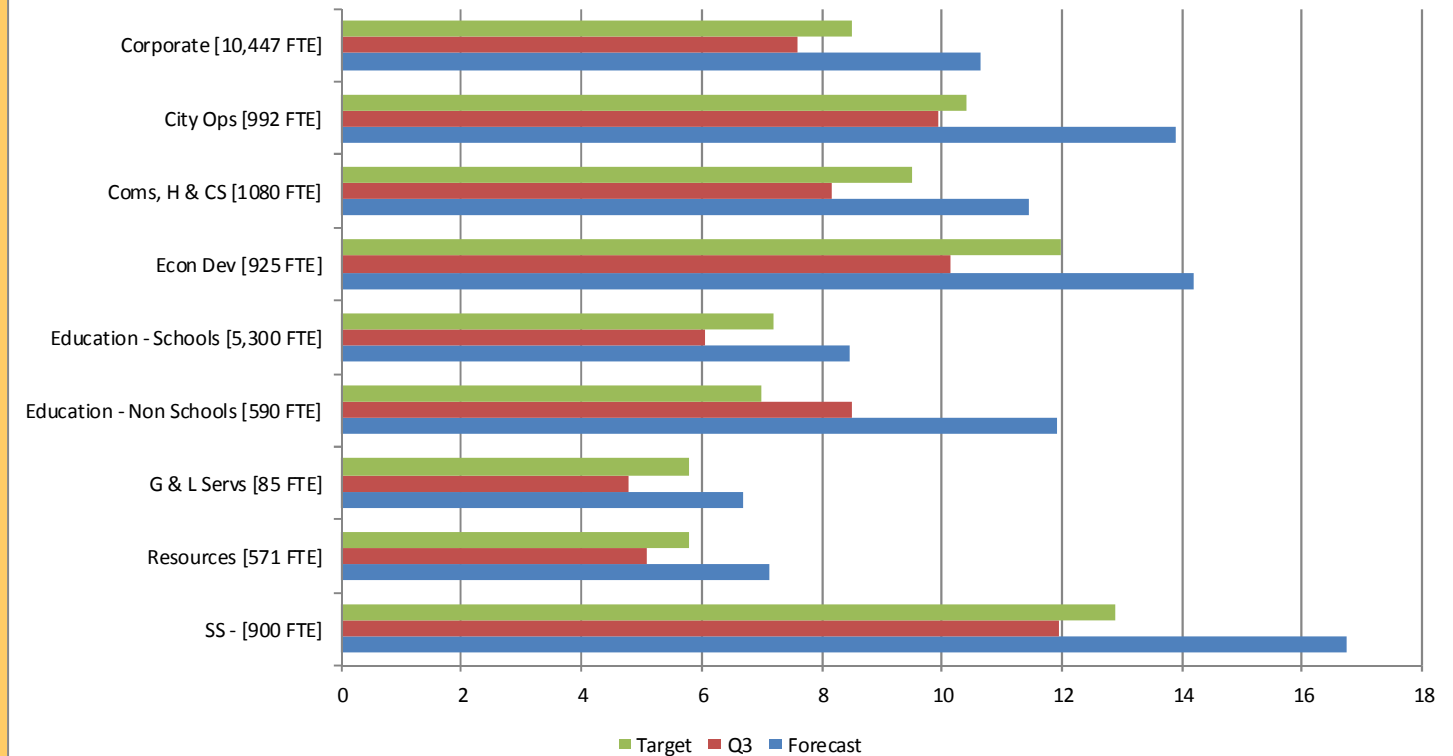


## Learning & Growth - inspired, competent, engaged & aligned workforce

### PPDR - Half Year Review Compliance



### Sickness Absence - FTE Days Lost Per Person



92% of Return to Work Interviews have been completed across the organisation