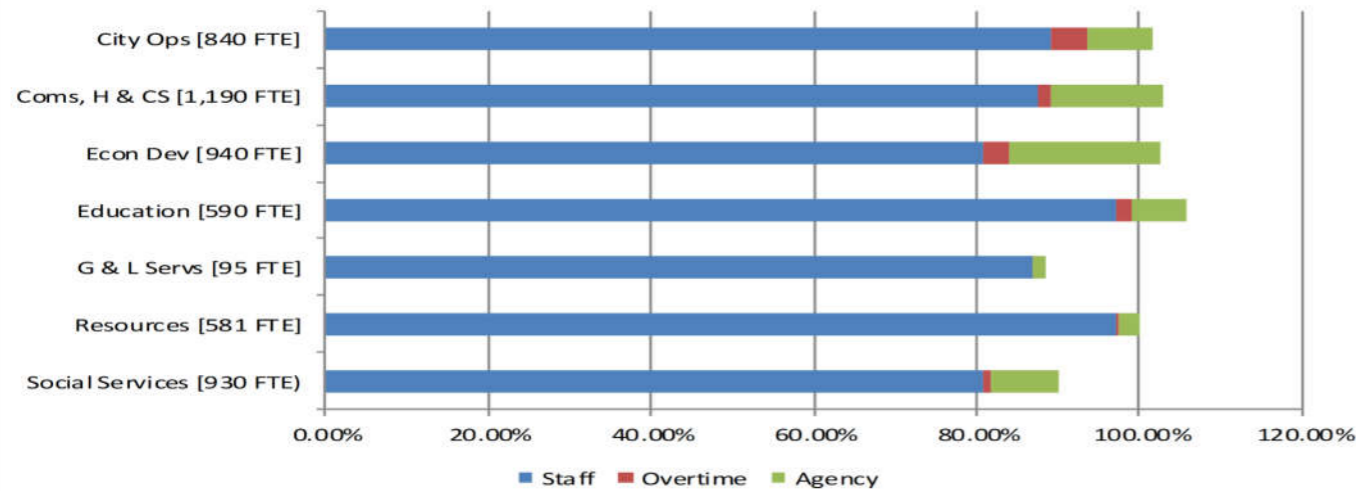


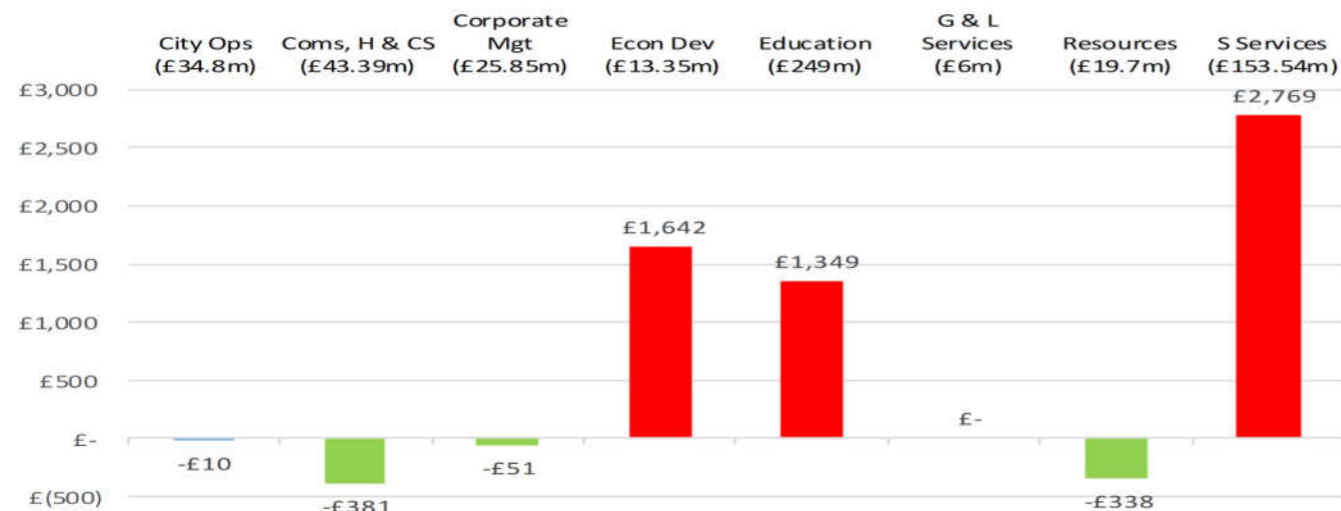
Council Overview Scorecard Quarter 4 2017-18

Financial - Tracking financial success and value

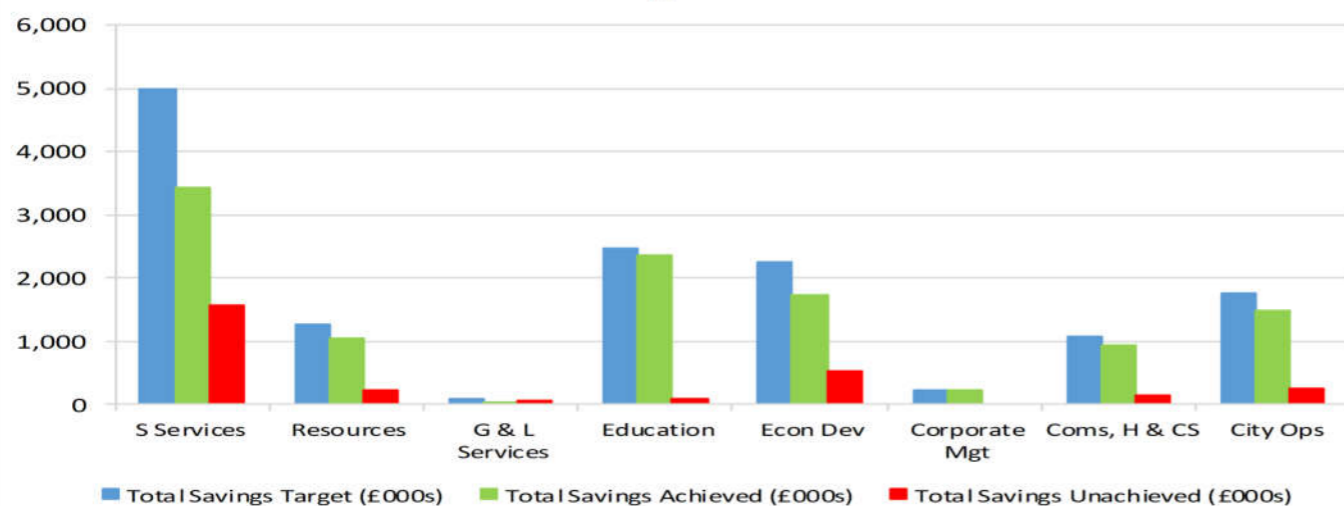
Staff Budgets, Overtime & Agency



Budget Variance in £000s



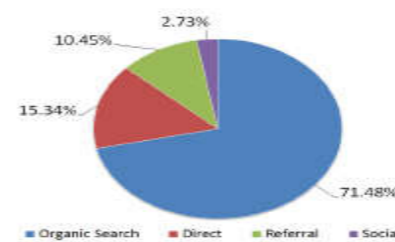
Outturn Savings 2017-18 in £000s



Customer - Providing information, clarity and help to citizens

About our visitors...

Search engines remain the dominant source of traffic to our website but we can see significant growth in both referrals from other websites and social engagement with our site. There was a spike in visitors from other (43,412) websites between 17th and 20th March when snow fell across the city.



3,090 arrived via Twitter

8,178 arrived via Facebook

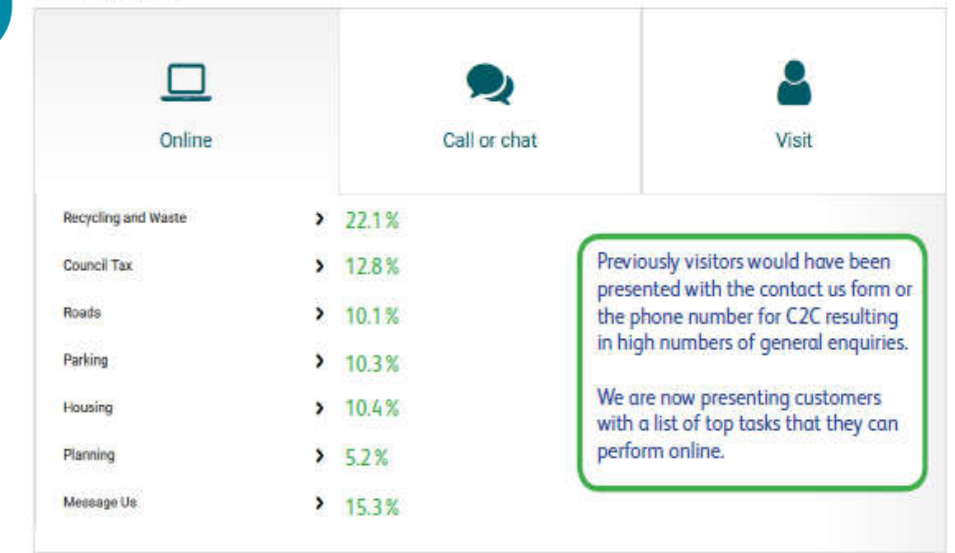
Customer focus: Since we launched a new contact page in December evidence shows that customers are using fewer generic contact forms that need more officer time and possibly further customer contact.

Customers have accessed the options on the online contact us section 9,588 times. This has helped direct our customers more efficiently to the services they need and avoided unnecessary contact into C2C.

Below are the percentage of visitors that accessed the individual service options.

Only 7.60% of the total visitors (19,355) to the contact page accessed the message us section.

General enquiries



Previously visitors would have been presented with the contact us form or the phone number for C2C resulting in high numbers of general enquiries.

We are now presenting customers with a list of top tasks that they can perform online.

Cardiff.gov.uk

2017-18

During the 2017/18 financial year www.cardiff.gov.uk received:

*Compared against 2016/17

3,581,347
Visitors
+285,375 (8.65%)

8,477,482
Page views
+213,670 (2.58%)

59.37 %
Percentage of visitors from a mobile device
+4.04%

59,218
Online Forms
+9,339 (18.72%)

£17.4million
In 175,828
Online Payments
+£1.704 million

17,712
Penalty Charge
Notice appeals
+1,542 (9.53%)

8,539
Parking permit
applications
+1,428 (20.08%)

35,791
Contact
+3,296

13,857
Report
+1,155

63,923
Waste bag/bin
requests
+7,932 (14.16%)

414,534
Customers checking
their waste
collection dates
+105,237 (34.02%)

35,755
Visits to the
Council Tax portal
-239 (0.66%)

6,705
Council Tax
+4,167

553
Request
-204

Information Requests

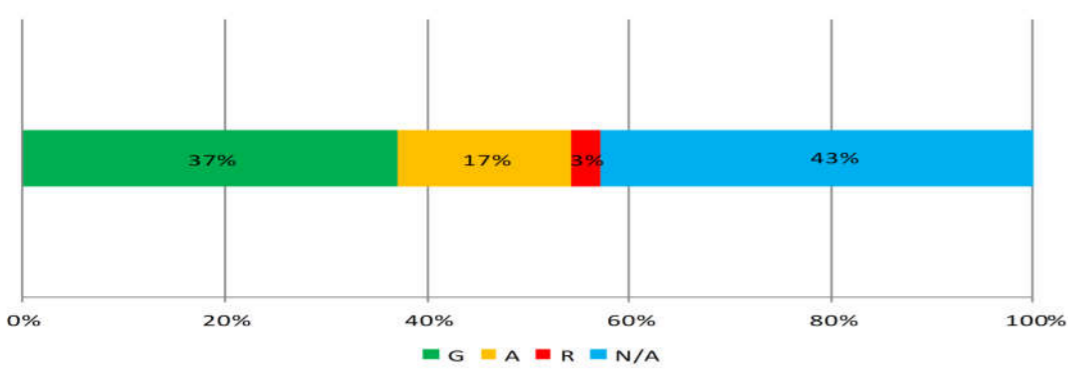
The outturn figure for information requests compliance for both Data Protection requests and Freedom of Information requests were above target at 86.69% and 87.84% respectively. Processes with requests under Data Protection are being redesigned to comply with the General Data Protection Regulation (GDPR) and the Data Protection Act 2018 and Data Protection Act 2018 from May 2018. It is anticipated that there will be a significant increase in requests for information from June 2018 onwards.

Council Overview Scorecard Quarter 4 2017-18

Internal Processes - Transforming the way that we do things

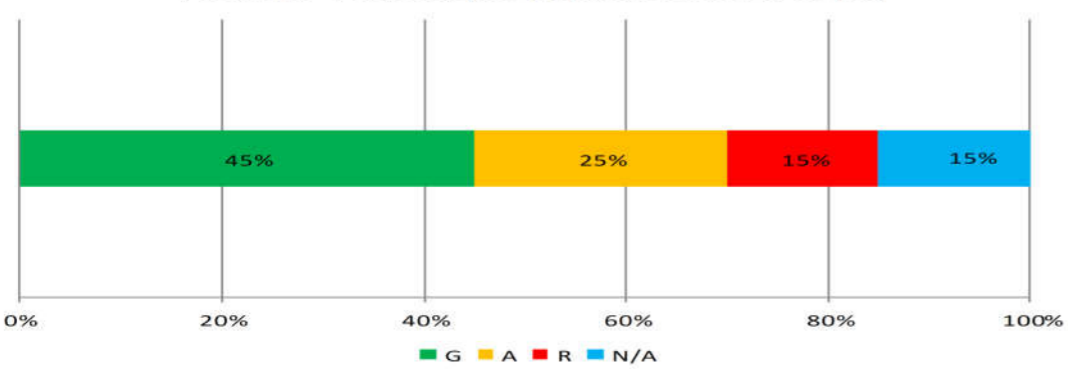
Corporate Plan Performance Indicator Performance by Priority

Priority 1 - Performance Indicators Q4 2017-18 (35)



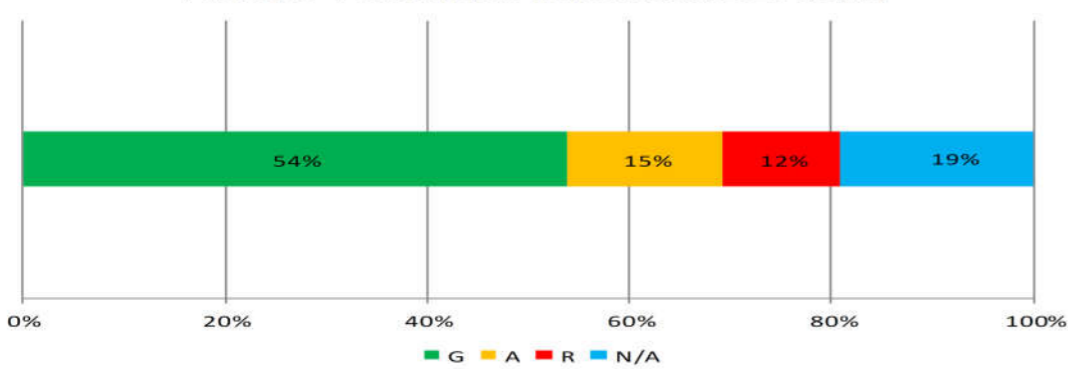
Better education
and skills for all

Priority 2 - Performance Indicators Q4 2017-18 (20)



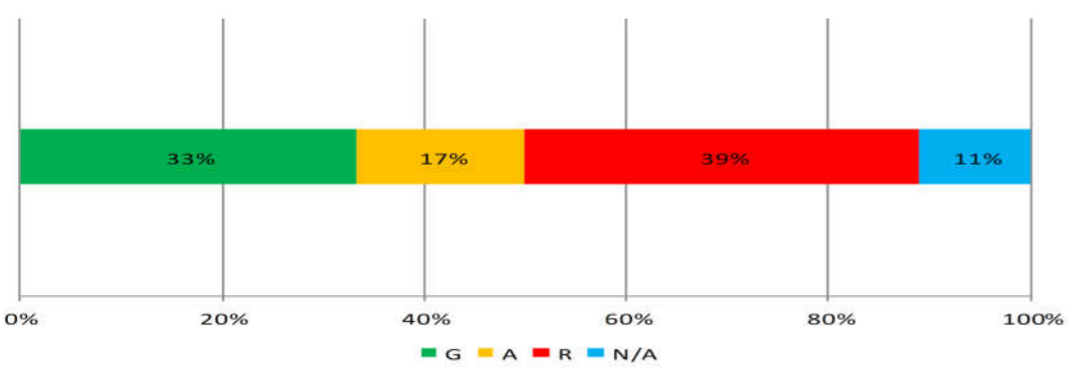
Supporting
vulnerable
people

Priority 3 - Performance Indicators Q4 2017-18 (26)



Creating more
and better
paid jobs

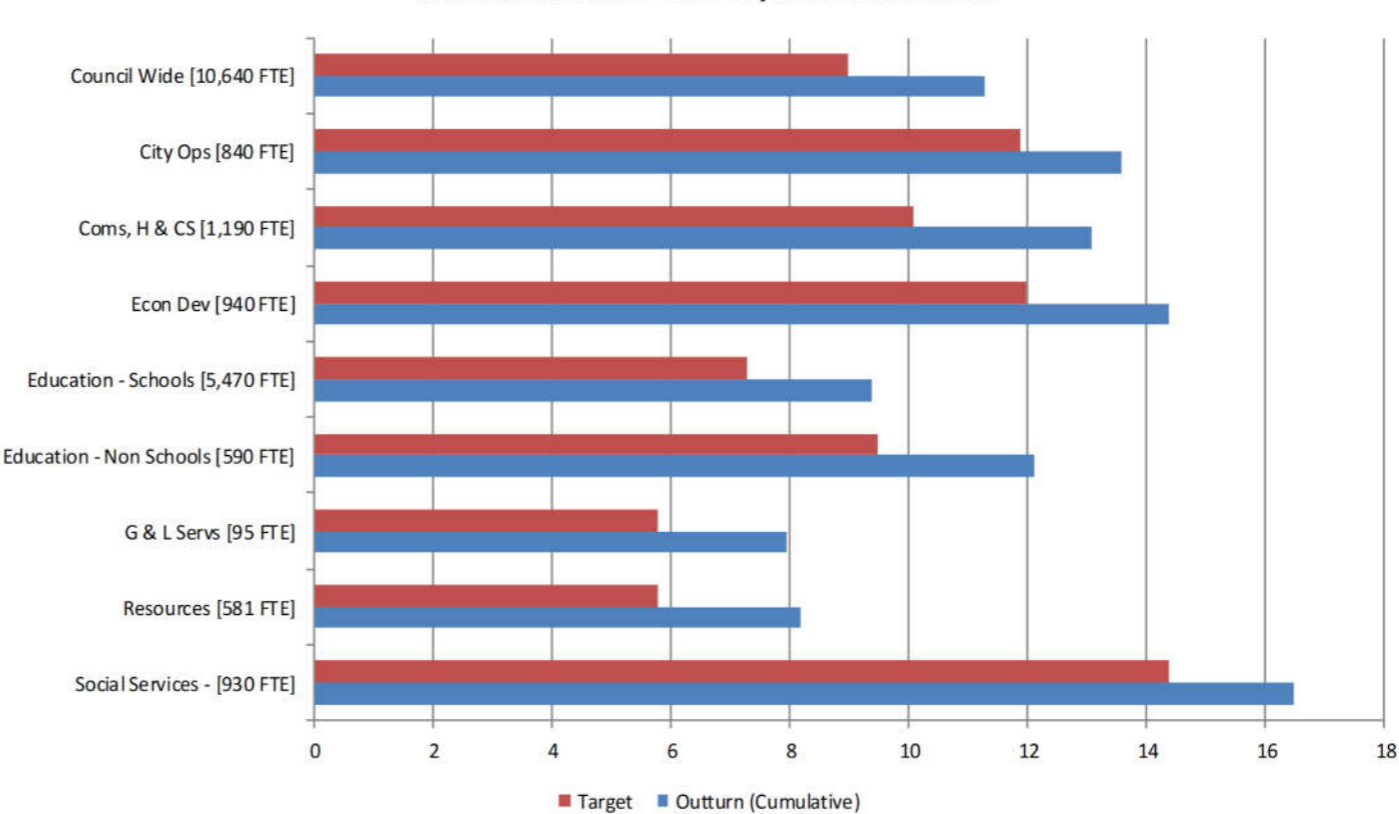
Priority 4 - Performance Indicators Q4 2017-18 (18)



Working together
to transform
services

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

Sickness Absence - FTE Days Lost Per Person



Sickness Type by Percentage

