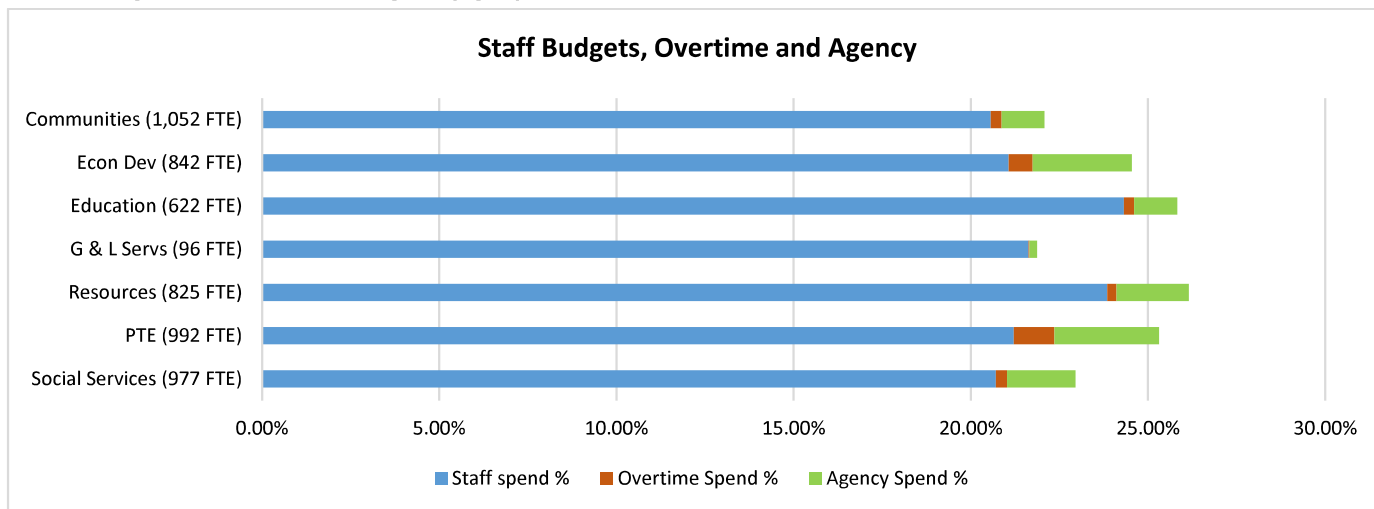


Section 1 – Organisational Health Overview

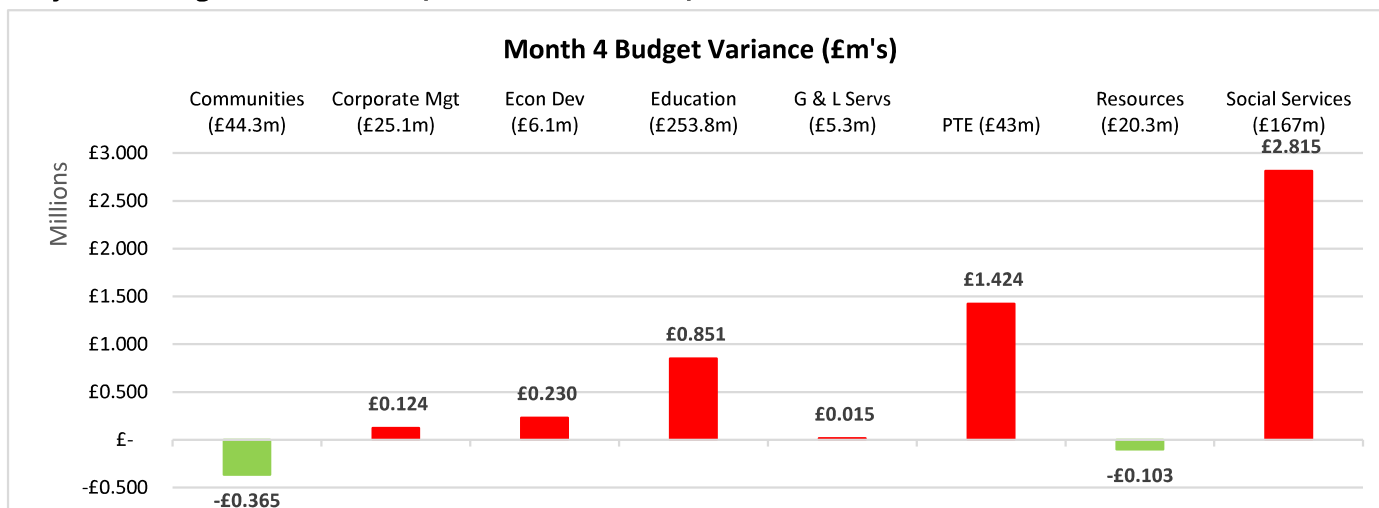
Financial



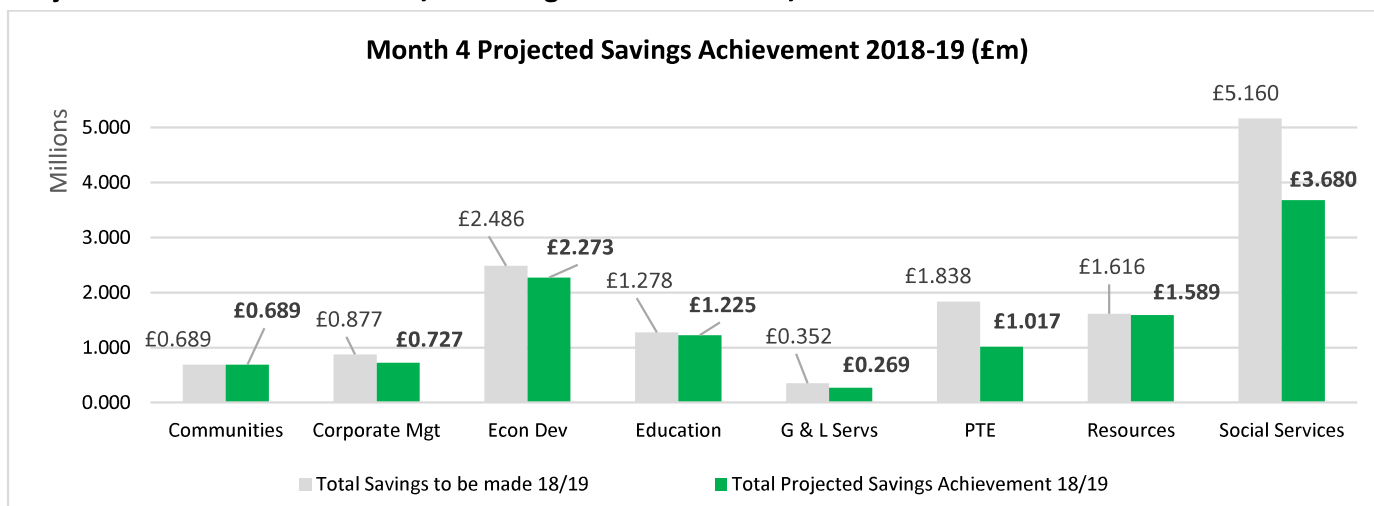
Staff Budget/overtime and agency graph –Quarter 1 2018/19



Projected Budget Outturn 2018/19 – Month 4 2018/19



Projected achievement of 2018/19 savings – Month 4 2018/19



Section 1 – Organisational Health Overview



Customer



Website
www.cardiff.gov.uk

Followers 16,353
821 increase on Q4 2017-18
Inbound messages 6,179

Followers 88,886
1,495 increase on Q4 2017-18
Inbound messages 14,820

Visitors 577,132
Total pages
2,125,767 **English**
15,969 **Welsh**



Calls Offered 166,975
Calls Handled 152,528



Emails Handled 23,540
Webchats Handled 2,305



Access via Mobile

451,116



Access via Tablet

113,024



Access via Desk Top

363,690

In Quarter 1 the **Council Tax Portal** was accessed **9,514** times

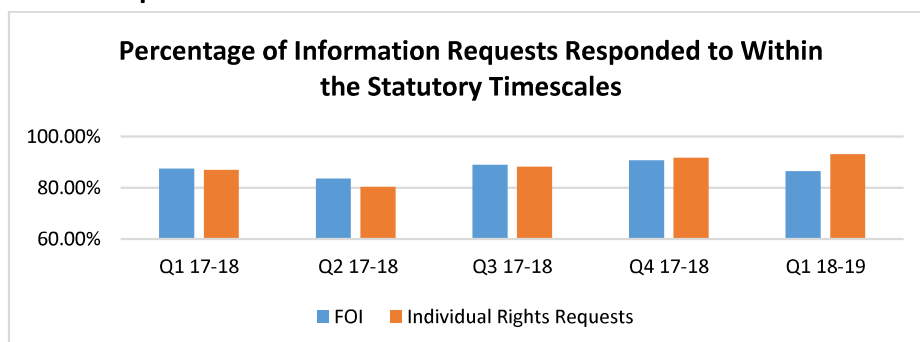
2,921 Council Tax Direct Debits were set up or amended

2,613 citizens have signed up for **Council Tax e-billing**

49,293 Online Payments were made, totalling **£5.1 million!**

97.9% Satisfaction rate (English and Welsh)

Information governance requests

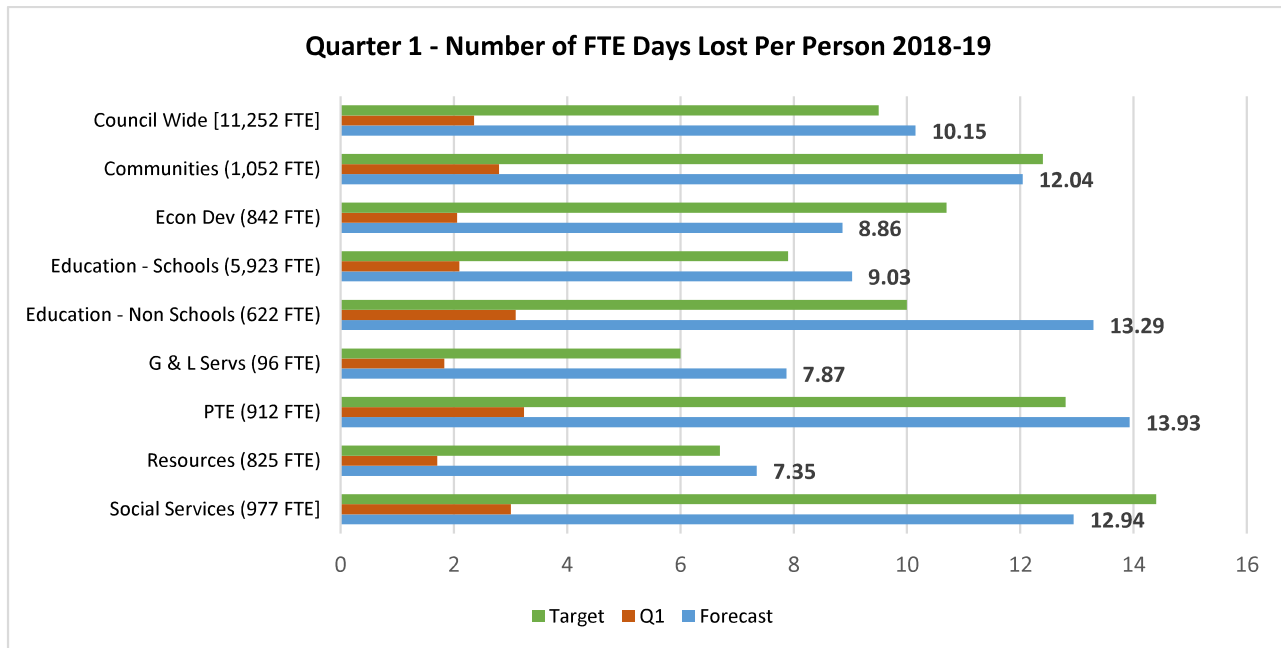


Section 1 – Organisational Health Overview



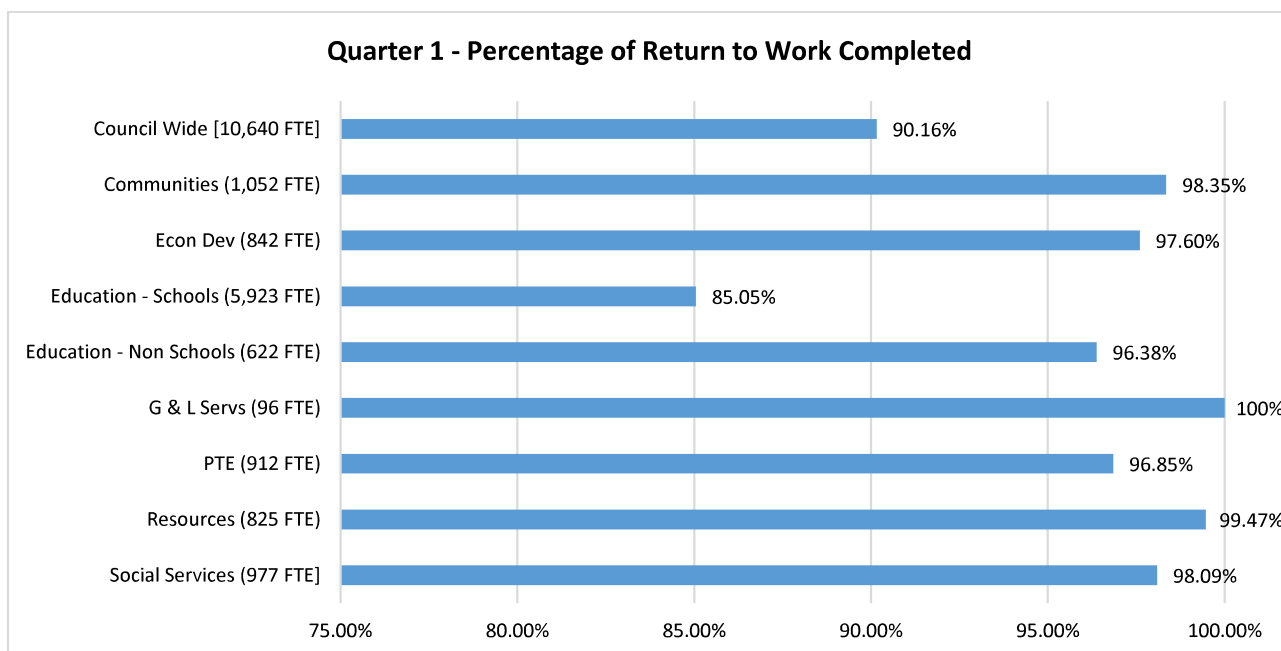
Internal Processes

Sickness Absence



The quarter 1 Council wide result is 2.36 FTE days lost per person; this is an improvement on the same period 2017-18 of 0.23 days lost per FTE. The outturn forecast at quarter 1 for 2018-19 is 10.15 days lost against a target of 9.5, which would be a 1.12 days lost per FTE improvement on the 2017-18 result of 11.27.

Return to Work



Section 1 – Organisational Health Overview



Learning & Development

