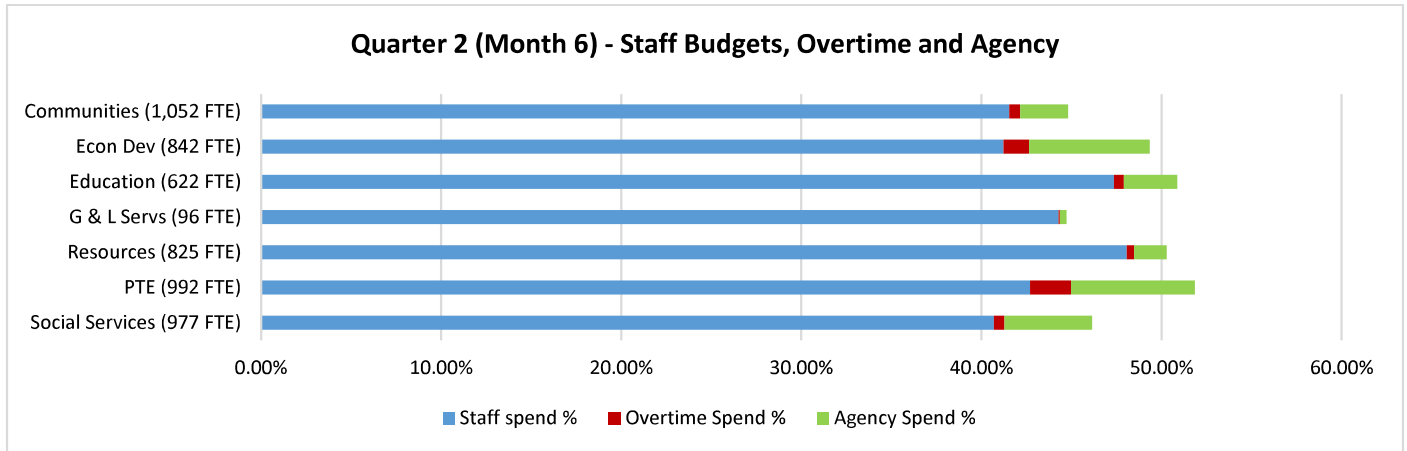


Section 1 – Organisational Health Overview

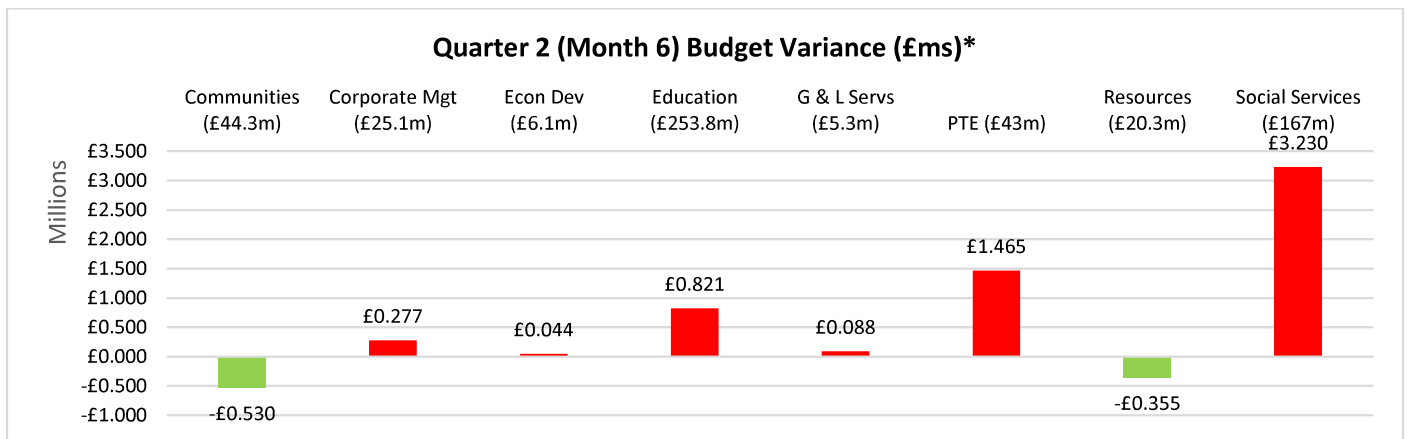


Financial

Staff Budget/overtime and agency graph

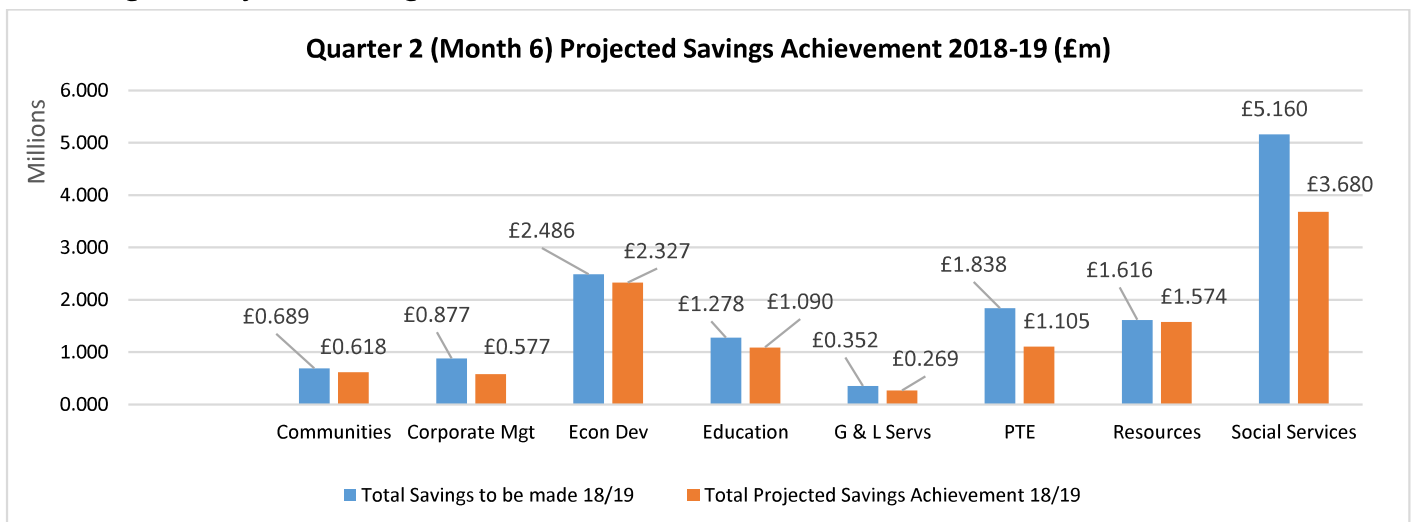


Projected Budget Outturn



*This graph shows the individual directorate’s projected outturn position at Month 6. The overall month 6 position is a balanced position and this is explained in more detail in the Month 6 Budget Monitoring Cabinet Report to be received in November.

Percentage of Projected Savings made



Section 1 – Organisational Health Overview



Customer



2,789 downloads
1,083 on Android Devices
1,706 on Apple Devices
5% of downloads were in Welsh



Followers 18,800
3,268 increase on Q4
2017-18



Followers 89,400
2,009 increase on Q4
2017-18

Website
www.cardiff.gov.uk

Visitors 574,880
Total pages
2,217,718 English
15,017 Welsh

Public Spaces Protection Orders – Proposed Dog Controls

During Quarter 2 the web team published consultation information on the proposed dog control orders for our parks and open spaces, these generated high levels of engagement via social media

10,228 page views relating to the proposed dog controls
5,492 via Facebook and Twitter
53 via Friends of Dogs websites

Glass Recycling Pilot & Waste Collection Look Ups

5,171 Page views relating to the Glass recycling
1,990 via Facebook
653 via Twitter

Information was also published on the glass collection pilot scheme and added to the waste collection look up in the Cardiff App

Online Recycling and waste collections look ups
15,175 – July
22,030 – August
26,555 – September
63,760 Total

Parking Permit Applications

Other areas that continue to show an increase in digital interaction is Parking Permit Applications with 30,450 total page views in September alone!

67.14% applications made online

32.86% applications via post



Calls Offered 161,767 compared to 166,975 calls in Quarter 1
Calls Handled 144,834 compared to 152,528 calls in Quarter 1



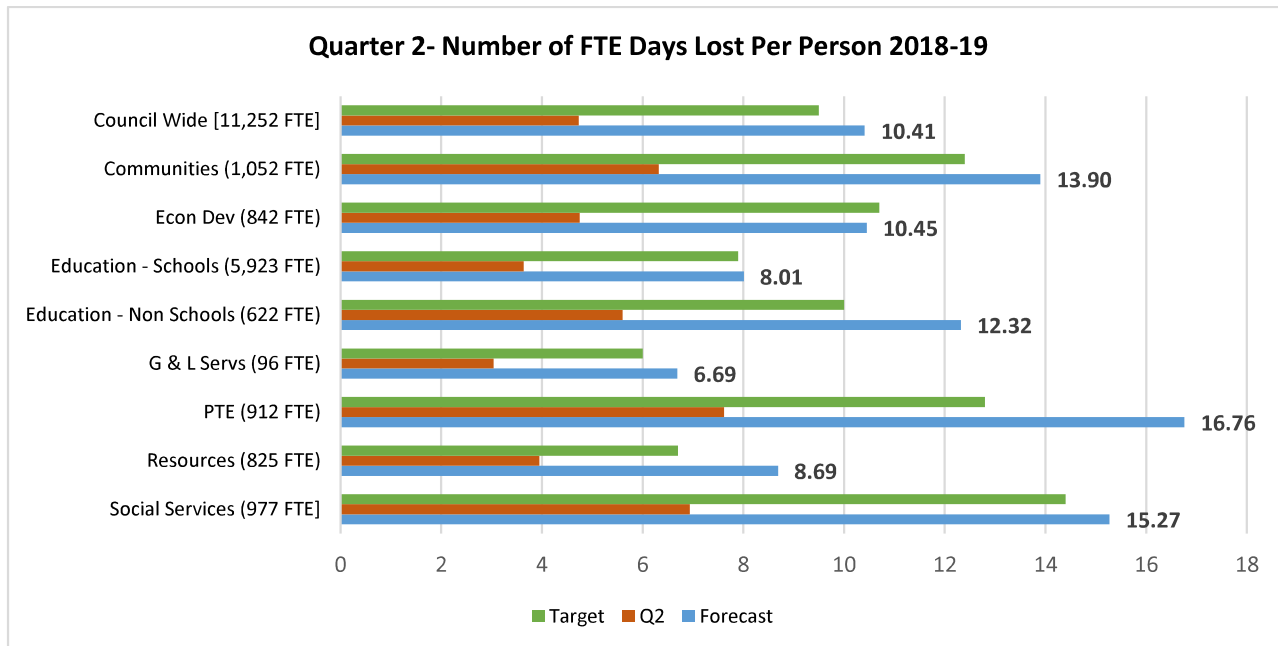
Emails handled 17,891 compared to 23,540 in Quarter 1
Webchats Handled 2,539 compared to 2,305 in Quarter 1

Section 1 – Organisational Health Overview



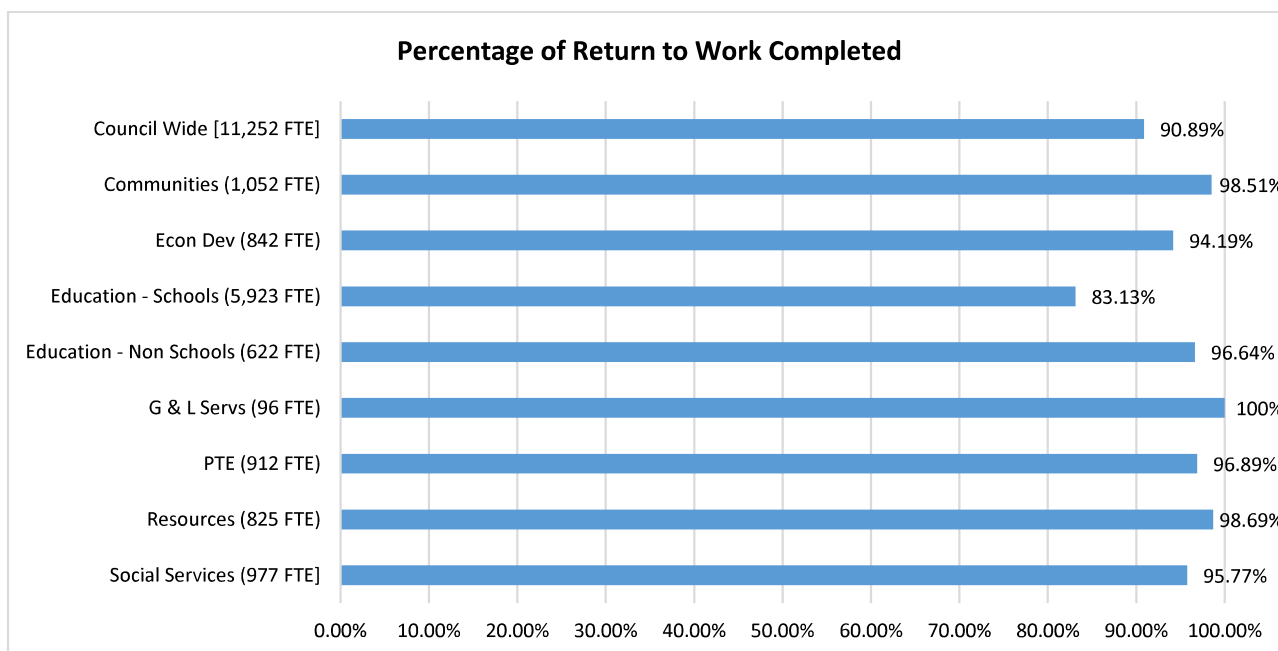
Internal Processes

Sickness Absence



The Quarter 2 Council wide result is 4.37 FTE days lost per person; this is an improvement on the same period 2017-18 of 0.24 days lost per FTE. The outturn forecast at Quarter 2 for 2018-19 is 10.41 days lost against a target of 9.5, which would be a 0.86 days lost per FTE improvement on the 2017-18 result of 11.27.

Return to Work

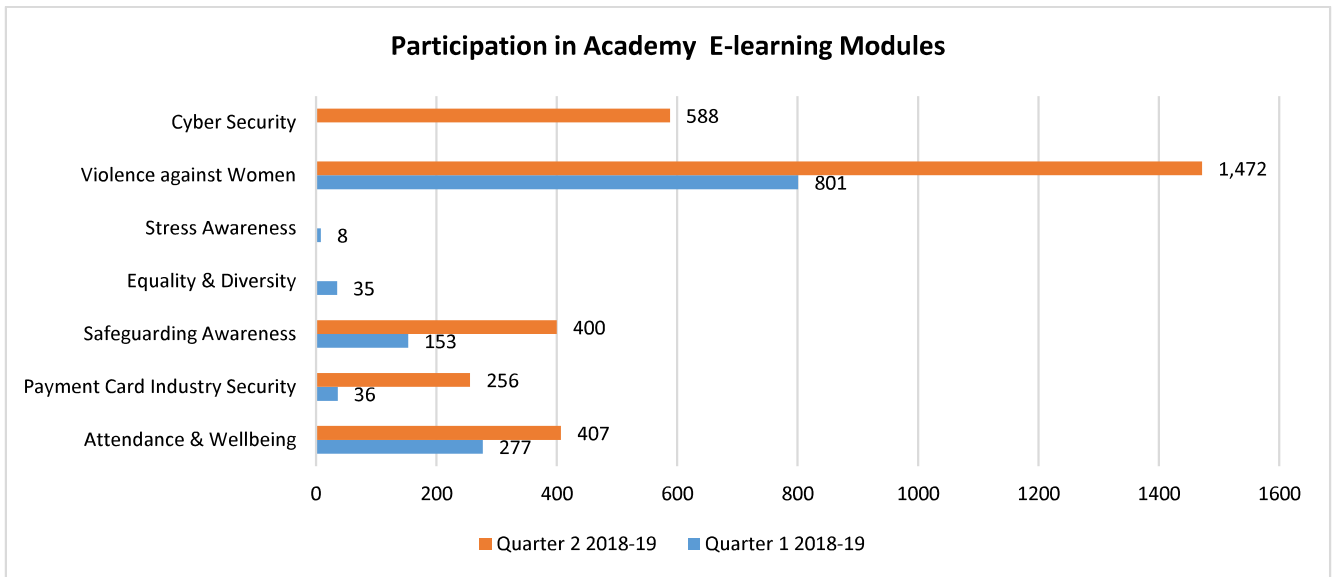


Section 1 – Organisational Health Overview

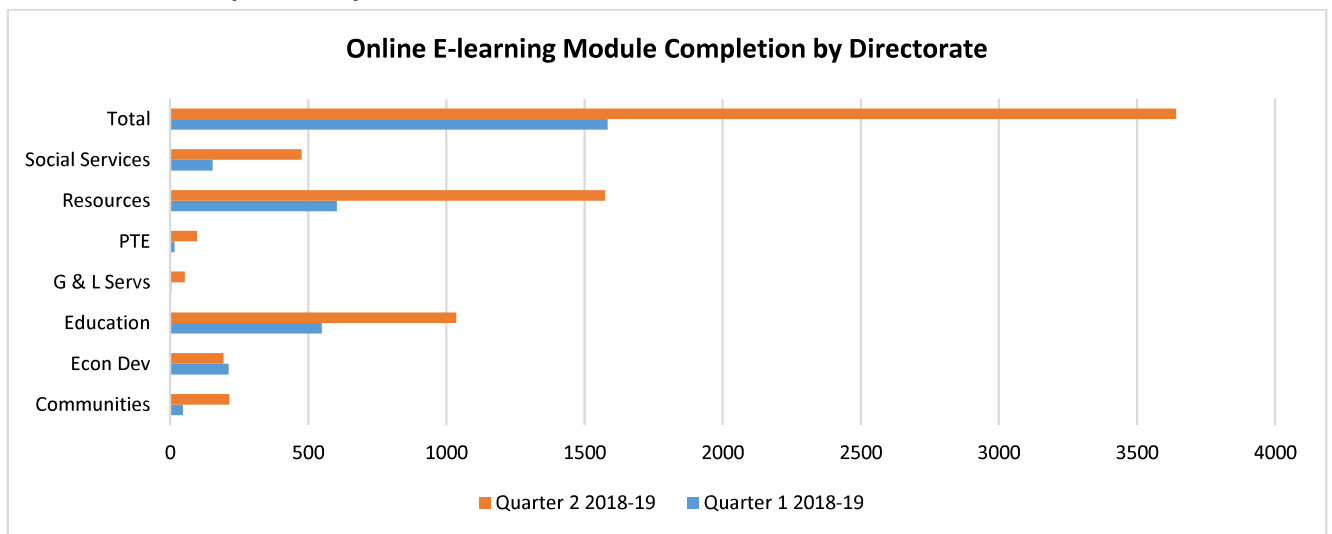


Learning & Growth

Completion by Module



Online module completion by Directorate



Academy Attendance

