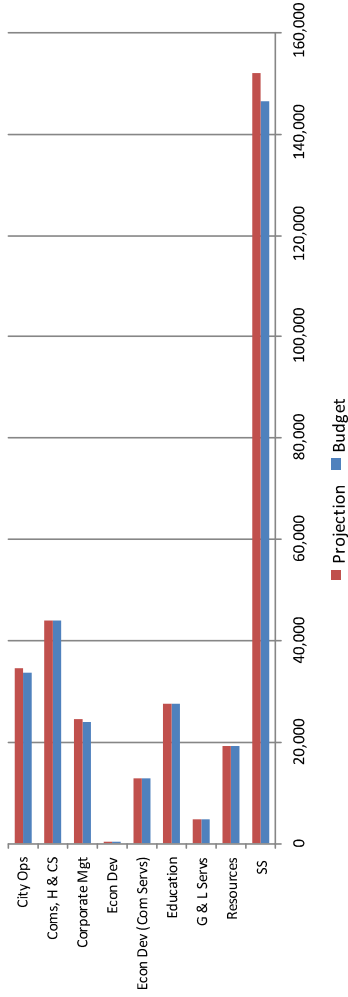


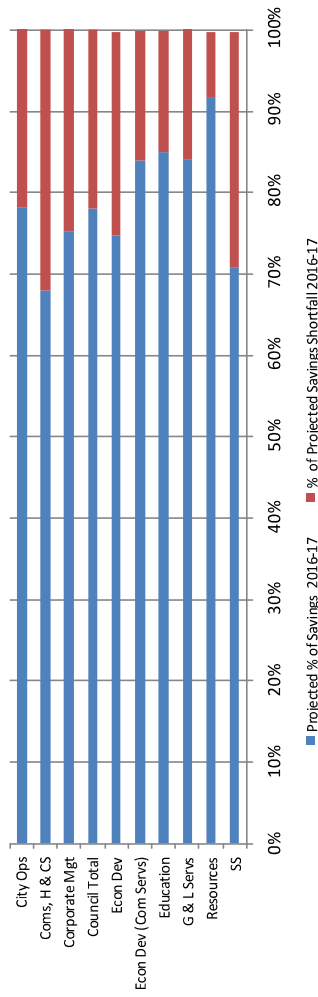
Council Overview Scorecard Quarter 2 2016-17

Financial - tracking financial success and value

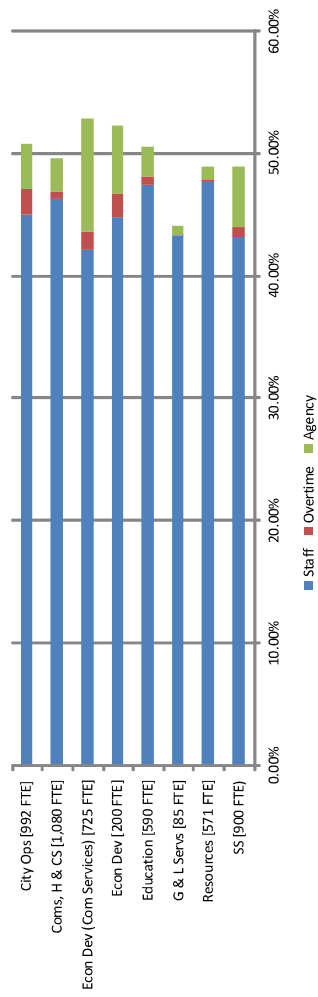
Projected Budget Outturn 2016-17



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

Customer Satisfaction Levels Q2

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

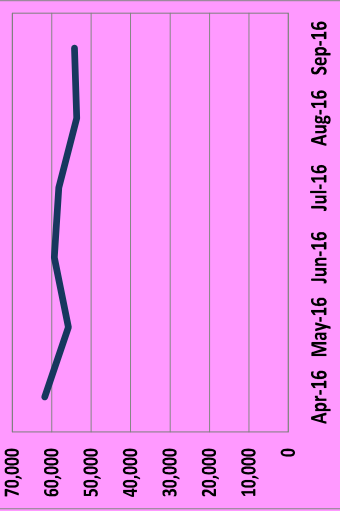
Social Media

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

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

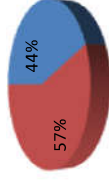
↓ 9 Amber/Green

↑ 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



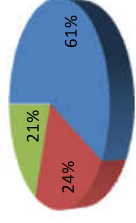
■ Currently enrolled ■ Not enrolled at present

*Total cohort of 338

*Corporate Apprenticeship scheme—Another 7-8 in preparation or development for 2016-17. Trade apprenticeship scheme, CTS looking to create 2 Trade Apprentices in the near future

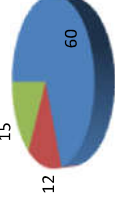
£100,000 allocated to the Junior Apprenticeship scheme delivered jointly with Cardiff and the Vale College.

Completion of ILM qualification in phase 2 of Cardiff Manager Programme



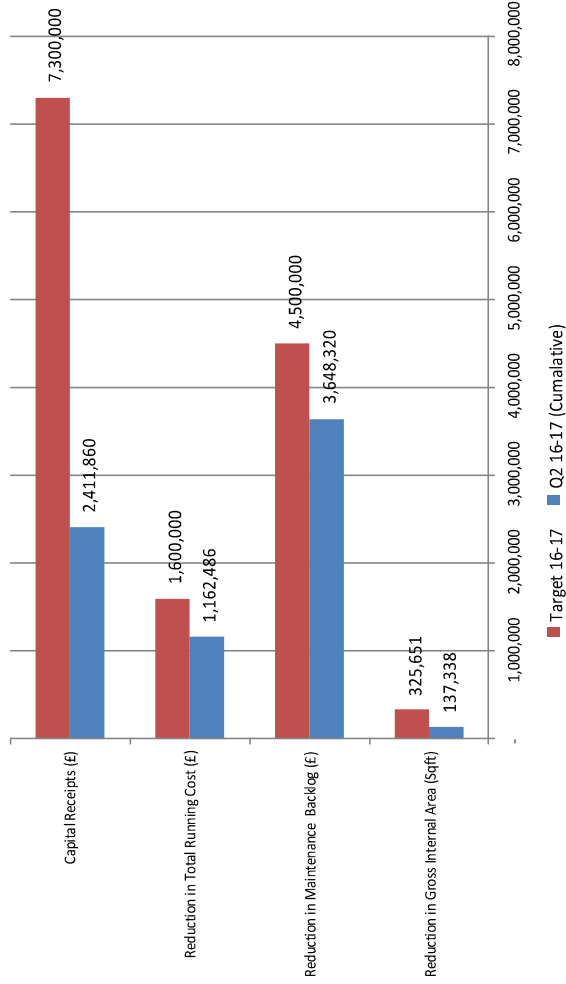
■ Interested ■ Maybe ■ No

Employment opportunities for young people

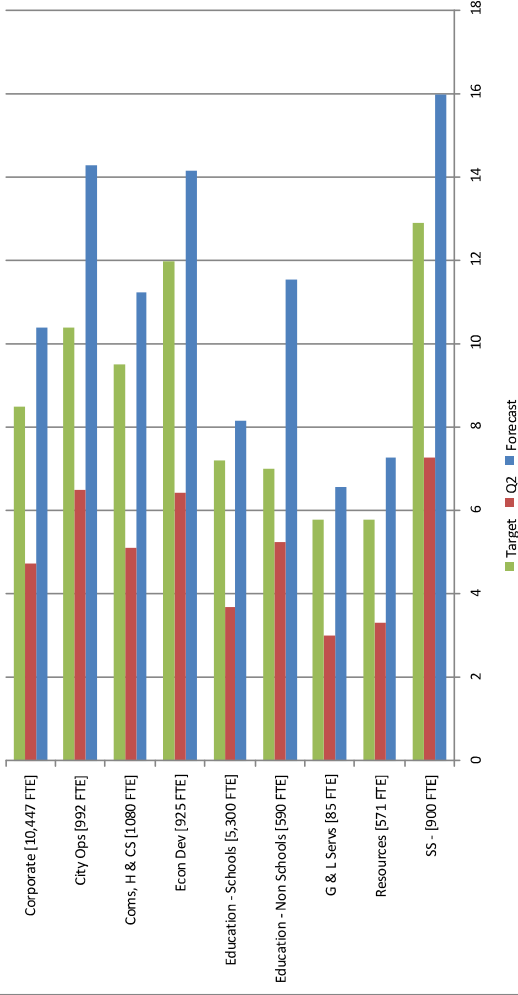


■ Junior Apprenticeships ■ Corporate Apprenticeships ■ Trade Apprenticeships

Corporate Asset Management 2016-17



Sickness Absence - FTE Days Lost Per Person



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