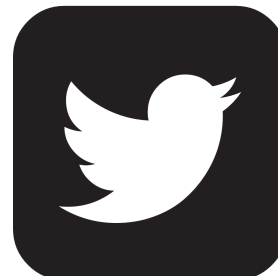


Q1 Customer Contact



Twitter Media followers
41,492 followers in English
1,639 followers in Welsh
1,396 Likes on Facebook



Complaints	Q1 (14/15)	Q2 (14/15)	Q3 (14/15)	Q4 (14/15)	Q1 (15/16)
New Complaints Received	652	658	468	533	497
Corporate Complaints	652	656	467	532	490
Welsh Complaints	0	2	1	1	7
Acknowledgements not sent within 5 days	25	15	14	7	7
Response not sent within 20 days	54	36	33	22	39
Compliments Received	389	383	341	287	288

Members Enquiries

Directorate	Received			Responded on time	
	Q1	Q1	Q1 %	Q1	Q1 %
Childrens	0	0	-		
City Operations	437	336	77%		
Communities	119	108	91%		
Economic	3	3	100%		
Education	11	11	100%		
Governance & Legal	5	5	100%		
Adult SC	5	5	100%		
Resources	17	14	82%		
Total	597	482	81%		

603 cases were recorded on the member enquiry line, of these 86 cases were Request for Service. It is presumed that as fewer enquiries required closing down due to cases being Requests for Service, Members are using the guidance for Request for Service and reporting Member Enquiries and Request for Service appropriately.

Total Staff Costs at Q1 **£49,696,863**

Total Agency Costs at Q1 **£3,193,254**

Total Overtime Costs at Q1 **£1,069,309**

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q1	% of Annual Budget		% Spend Agency	% Spend Overtime
£4,115,759	23.34%	Childrens City Operations Communities Corporate Mgmt Economic Education Gov & Legal Adult SC Resources	15.64%	0.43%
£13,559,436	27.42%		10.79%	3.33%
£6,307,790	27.11%		5.27%	1.90%
£785,699	27.77%		1.12%	0.14%
£3,102,096	25.48%		6.10%	2.85%
£6,952,297	28.24%		1.95%	0.47%
£1,136,302	30.67%		3.90%	0.27%
£4,456,599	28.71%		3.81%	4.70%
£9,280,886	23.61%		2.22%	1.57%

**Agency
6.43%**

**Overtime
2.15%**

Sickness Absence Q1

FTE days

2015/16

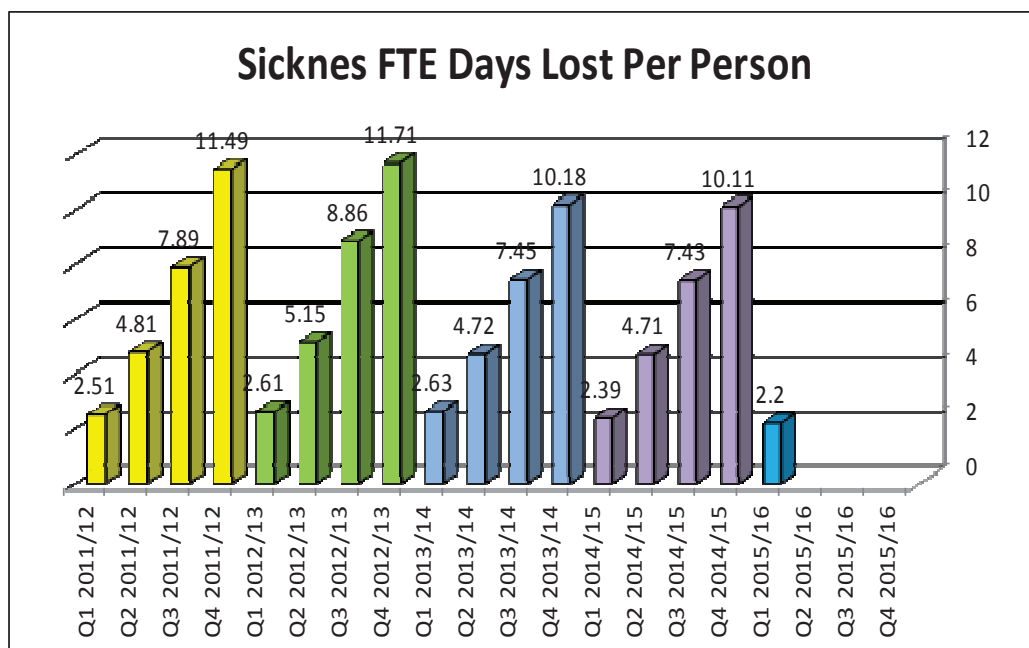
2.2

	Av FTE Numbers	FTE Target	Q1 Days lost	Forecast for 2015/16
Childrens	350	13.0	3.5	14.5
City Operations	1,375	13.0	3.0	12.7
Communities	960	9.0	2.0	8.4
Economic	245	6.0	1.4	5.8
Education	750	8.0	1.9	8.0
Education - Schools	5,400	7.8	2.1	8.6
Governance & Legal	85	6.0	1.7	7.1
Adult SC	650	13.0	2.8	11.8
Resources	927	8.0	1.9	7.9
Total	10,746*	9.0	2.2	9.3

*This figure includes schools based education staff.

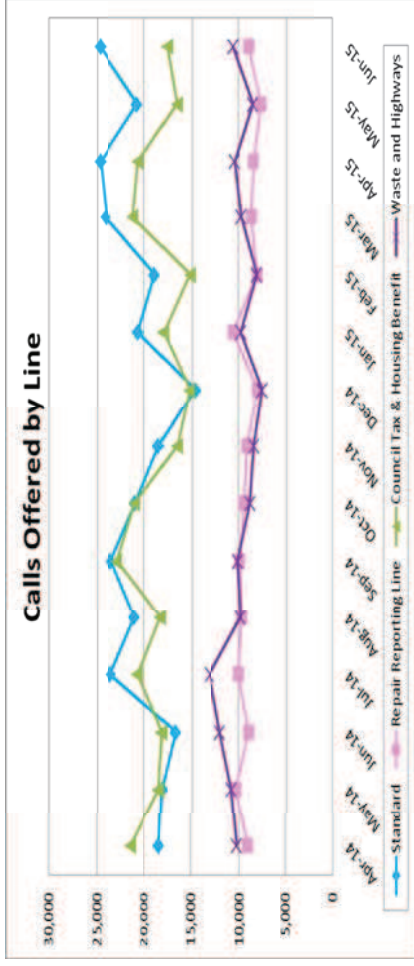
The Council's sickness figure is 9.0 FTE days lost per person, the data for Quarter 1 shows a decrease over the same period last year and was the lowest Quarter 1 figure in 5 years. The current forecast is 9.3 day lost per FTE.

The Sickness and Wellbeing Policy has been reviewed and approved and additional measures are being put in place for a number of directorates following a pilot in Environment last financial year.



Customer Contact

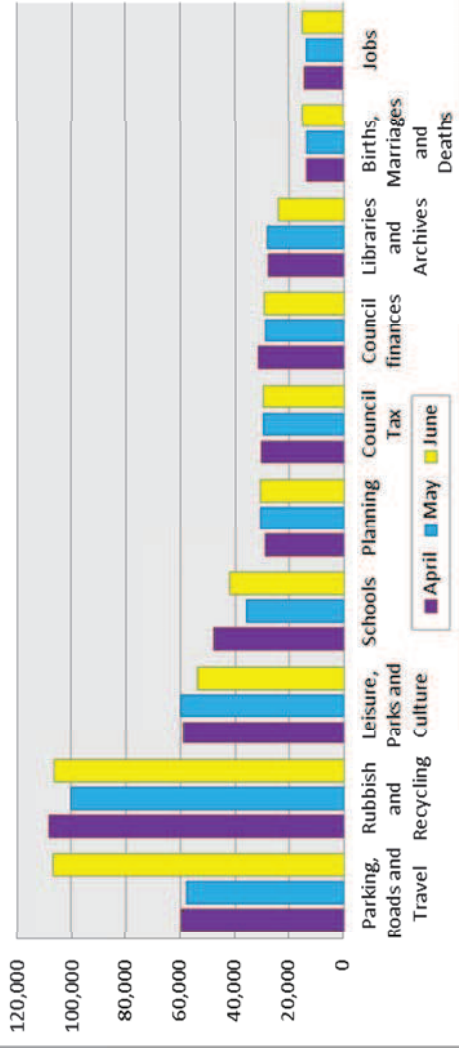
Calls offered to C2C



Update: Call volumes have been increasing compared to Q4 last year, although there was a notable decrease in May, the volumes have increased again during June.

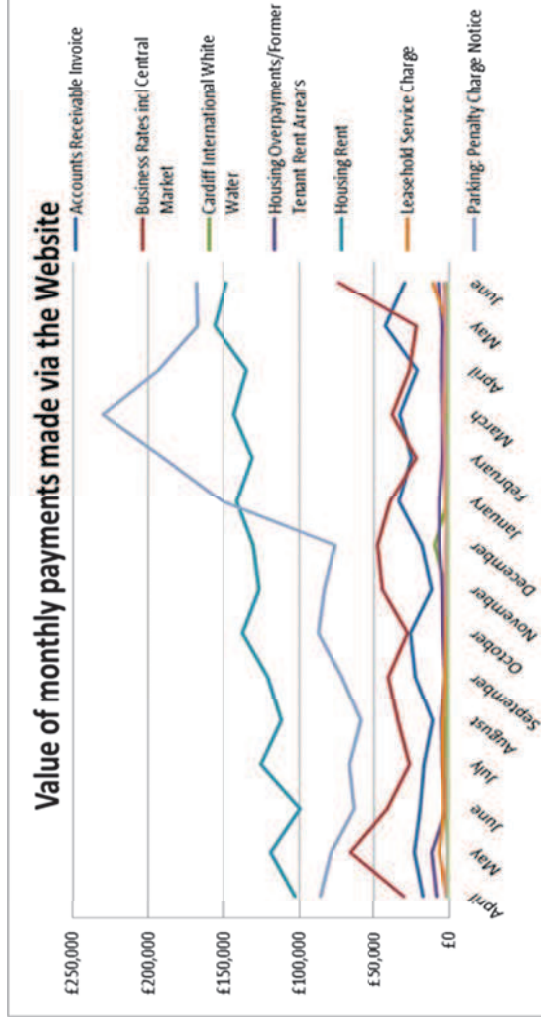
Most visited Website Areas

Most Visited Council Website Areas Q1

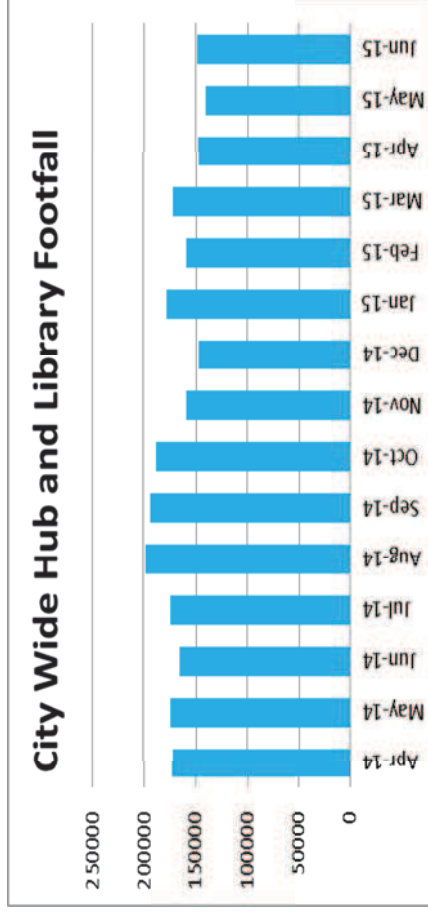


This chart shows (in descending order) the comparative levels of interest / page views by customers on the top 10 most viewed sections of the site each month during Quarter 1.

The value of Payments made through the Website



Total Footfall in both Libraries & Hubs across the City.



Update: The decrease in footfall during Quarter 1 is due to the closure of Central Library as it is transformed into Central Library Hub.

Personal Performance and Development Review Compliance as at 17th July 2015

Organisation Name	PPDR Initiation		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1390	1218	88%
Communities, Housing & Customer Services	1098	1042	95%
Economic Development	273	250	92%
Education & Lifelong Learning (exc schools and central teachers)	1010	827	82%
Governance & Legal Services	86	62	72%
Resources	1474	1376	93%
Social Services	1118	982	88%
Total	6363	5695	90%

Staff Costs at Quarter 1

Directorate	Staff Budget £	Total Staff Costs to month 3 £	% Annual Budget spent	Overtime Budget £	Total Overtime spend £	Overtime Spend %	Total Agency Budget £	Total Agency Spend £	Agency Spend %	% Costs spend on overtime	% Costs spent on agencies
Children's Services	17,637,080	4,115,759	23.34%	0	17,608	0.43%	510,930	643,735	15.64%	0.10%	3.65%
City Operations	49,447,620	13,559,436	27.42%	1,979,785	451,202	3.33%	3,089,515	1,463,077	10.79%	0.91%	2.96%
Communities	23,264,810	6,307,790	27.11%	327,210	119,804	1.90%	123,910	332,588	5.27%	0.51%	1.43%
Corporate Management	2,829,250	785,699	27.77%	0	1,074	0.14%	0	8,803	1.12%	0.04%	0.31%
Economic Development	12,175,250	3,102,096	25.48%	375,560	88,346	2.85%	437,370	189,075	6.10%	0.73%	1.55%
Education	24,618,370	6,952,297	28.24%	0	32,605	0.47%	155,290	135,793	1.95%	0.13%	0.55%
Governance & Legal Services	3,704,820	1,136,302	30.67%	0	3,040	0.27%	2,550	44,339	3.90%	0.08%	1.20%
Adult Social Care	15,521,290	4,456,599	28.71%	58,720	209,468	4.70%	30,330	170,007	3.81%	1.35%	1.10%
Resources	39,315,631	9,280,886	23.61%	421,650	146,163	1.57%	414,160	205,837	2.22%	0.37%	0.52%
Total	188,514,121	49,696,863	26.36%	3,162,925	1,069,309	2.15%	4,764,055	3,193,254	6.43%	0.57%	1.69%

Information Requests

Requests managed
by Central Team

419

requests

81.62%

compliance

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Communication & Media	0	-	0	-	0	-
CTS	0	-	0	-	0	-
Democratic Services	12	75.00%	0	10	12	75.00%
Econ & Major Projects	12	75.00%	0	-	12	75.00%
Education	23	78.26%	0	-	23	78.26%
Emergency Management	0	-	1	100.00%	1	100.00%
Enterprise	0	-	0	-	0	-
Enterprise Archi	0	-	0	-	0	-
Environmental Health	23	78.26%	2	50.00%	25	76.00%
Exchequer & Dev	0	-	0	-	0	-
Facilities Management	2	0.00%	0	-	2	0.00%
Finance & Procurement	56	83.93%	0	-	56	83.93%
Health & Safety	1	100.00%	0	-	1	100.00%
Highways & Transport	62	82.26%	0	-	62	82.26%
HRPS	28	50.00%	7	28.57%	35	45.71%
ICT	10	90.00%	0	-	10	90.00%
Improvement & Info	6	83.33%	49	100.00%	55	98.18%
Legal Services	4	75.00%	0	-	4	75.00%
Planning	10	80.00%	0	-	10	80.00%
Policy, Partnership	0	-	0	-	0	-
Project, Design, Dev	0	-	0	-	0	-
Licensing	10	90.00%	0	-	10	90.00%
Regeneration Prog	0	-	0	-	0	-
Risk & Audit	0	-	0	-	0	-
Scrutiny Services	0	-	0	-	0	-
Shared Services	0	-	0	-	0	-
Strategic Estates	4	75.00%	0	-	4	75.00%
Trading Standards	5	100.00%	0	-	5	100.00%
Traffic Network Man	4	50.00%	67	95.52%	71	92.96%
Waste Management	21	66.67%	0	-	21	66.67%
TOTAL	293	76.79%	126	92.86%	419	81.62%

Since 1st April 2015 the Improvement & Information Team have taken over the management of information requests for specific Directorates. The report shows areas managed centrally and those that are managed by Directorates.

In Quarter 1 the Council received 611 information requests under FOI & DPA I Legislation. The figures within the tables do not reflect Multi-function requests as these encompass a number of areas. The Council handled 46 Multi requests and compliance was 61%. The Improvement & Information team are currently considering how to effectively publish compliance with these requests in future reports.

Requests managed by Directorates

78

requests

70.51%

compliance

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Childrens Services	10	40.00%	3	0.00%	13	30.77%
Crematoria & Cemeteries	2	100.00%	0	-	2	100.00%
Culture, Tourism	0	-	0	-	0	#DIV/0!
Customer Services	2	100.00%	0	-	2	100.00%
Harbour Authority	1	100.00%	0	-	1	100.00%
Health & Social Care	18	55.56%	5	40.00%	23	52.17%
Housing	19	89.47%	1	100.00%	20	90.00%
Infrastructure	0	-	0	-	0	#DIV/0!
Parks & Sports	11	90.91%	0	-	11	90.91%
Registration & Coroners	6	100.00%	0	-	6	100.00%
TOTAL	69	75.36%	9	33.33%	78	70.51%