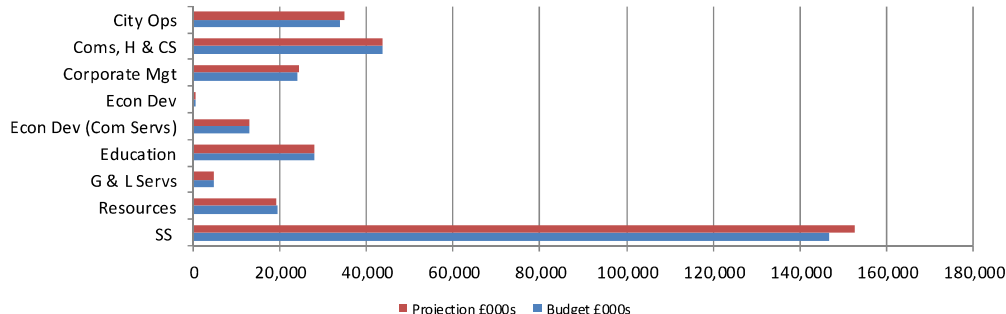


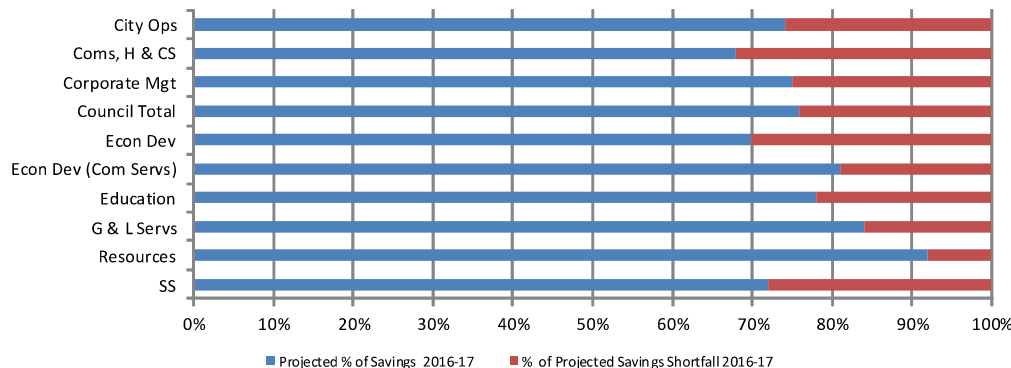
Council Overview Scorecard Quarter 3 2016-17

Financial - tracking financial success and value

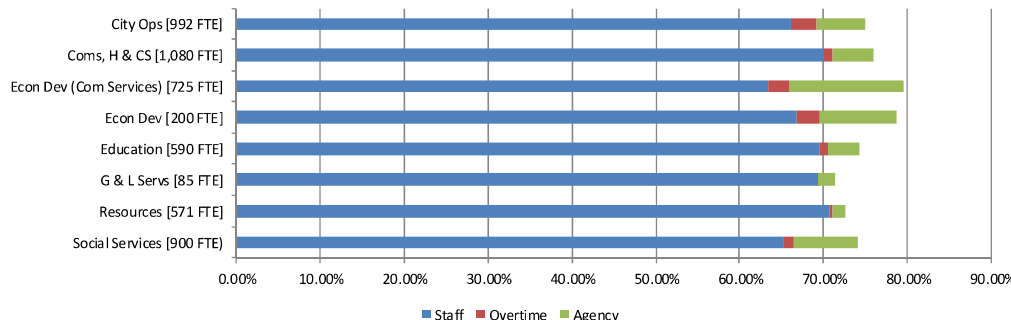
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 3

Customer - clarifying and adding value to the customer

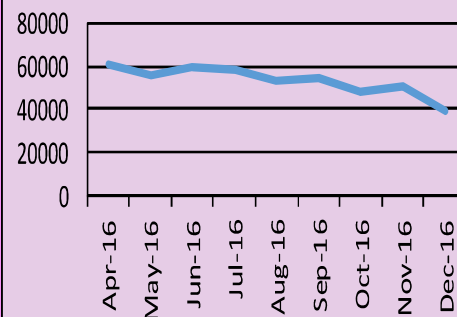
Social Media

Twitter
 68,055 followers @cardiffcouncil
 2,178 followers @cyngorcaerdydd
 8,269 Facebook Likes

Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**
 Callers to C2C : English - **96%** Welsh - **97%**
 Repair Reporting Line : **89%**

Calls to Connect to Cardiff



Customer Languages

Welsh calls to C2C account for **0.68%** of the total calls.

Chinese, Polish, Hungarian and Portuguese are the most popular languages in which to view the Council's website

Other than English, Arabic (5.2%) and then Portuguese (1.1%) are the most popular language requirements for clients to the City Centre Advice Hub.

Of the 93,660 accounts set up with Rent Smart **2%** have been in Welsh

During the 1st half of the year there were **1,839,464** visits to Library & Hubs across the City.
 This is up from 1,101,367 (40%) for the same period last year.

77.5% of **Parking permit applications** now made online
 74.3% of **requests for caddies / extra bags** made online
 Over 60% of visits to the website made through **Mobile / Tablet Devices**

Complaints

527 complaints were received during Quarter 3. This is a 23% increase in complaints from Quarter 2, with 94% being responded to within 20 days

Information Requests

Compliance with Freedom of Information Requests was 92.17%. Compliance with multi-function requests increased from 81% in quarter 1 to 97% in quarter 3.

Council Overview Scorecard Quarter 3 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.

↑ 14 Green

↓ 6 Amber/Green

→ 7 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.

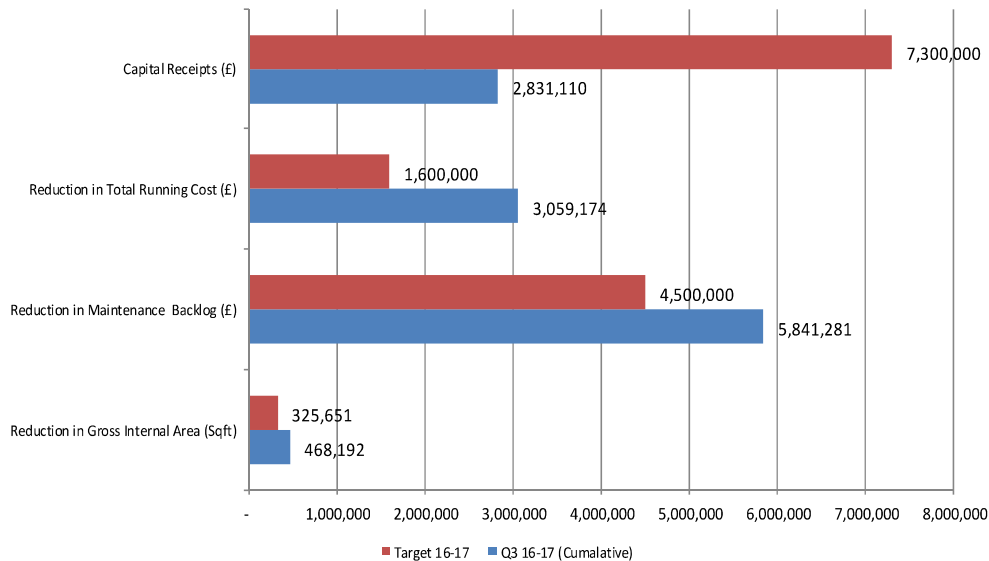
↑ 15 Green

↓ 7 Amber/Green

↑ 4 Red/Amber

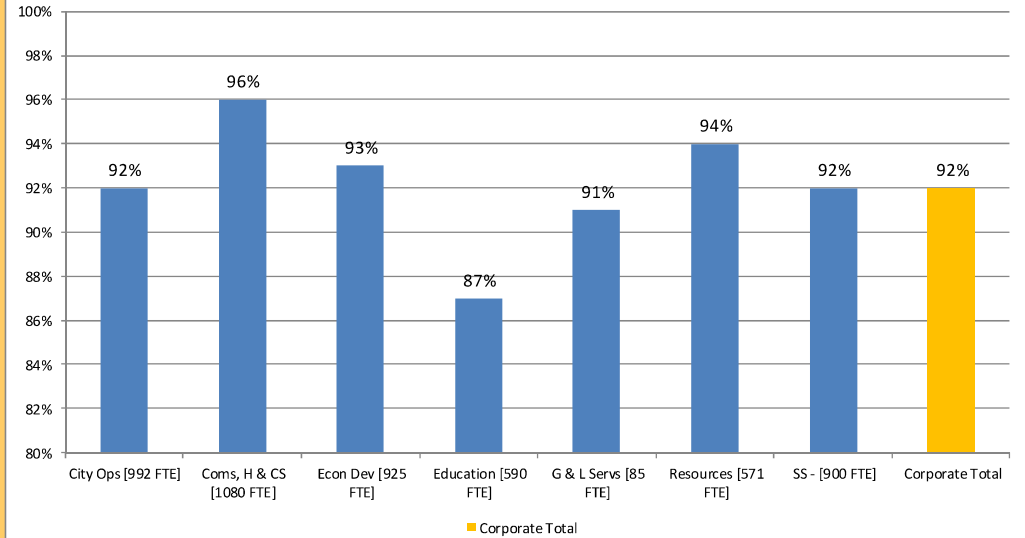
→ 0 Red

Corporate Asset Management 2016-17

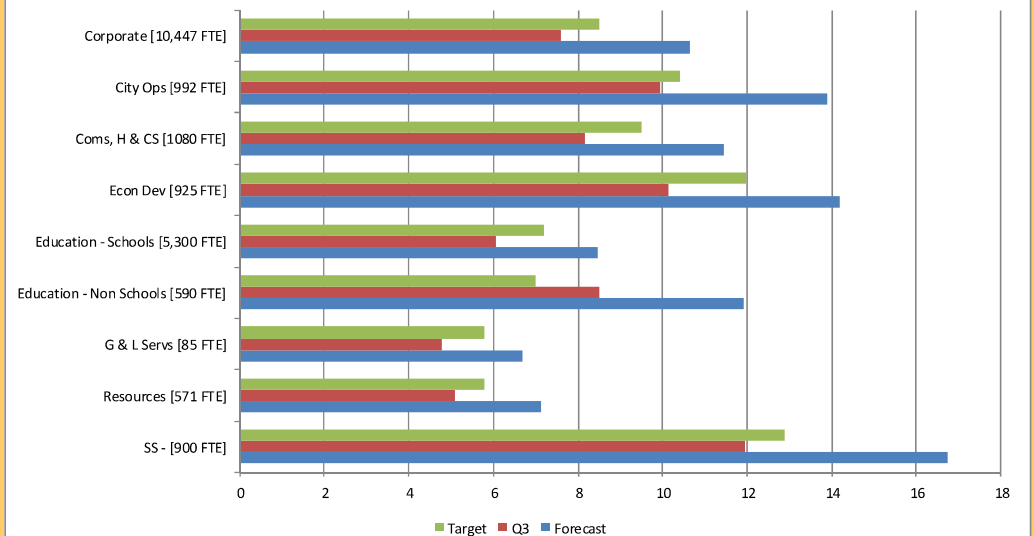


Learning & Growth - inspired, competent, engaged & aligned workforce

PPDR - Half Year Review Compliance



Sickness Absence - FTE Days Lost Per Person

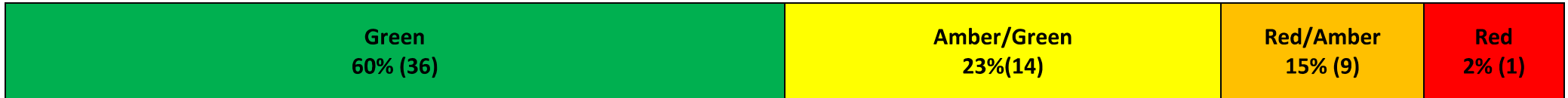


92% of Return to Work Interviews have been completed across the organisation

Q3 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q3 2016-17 – (60)



Performance against Performance Indicators included in this report

Q3 2016-17 – (44)



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