Section 1 – Organisational Health Overview
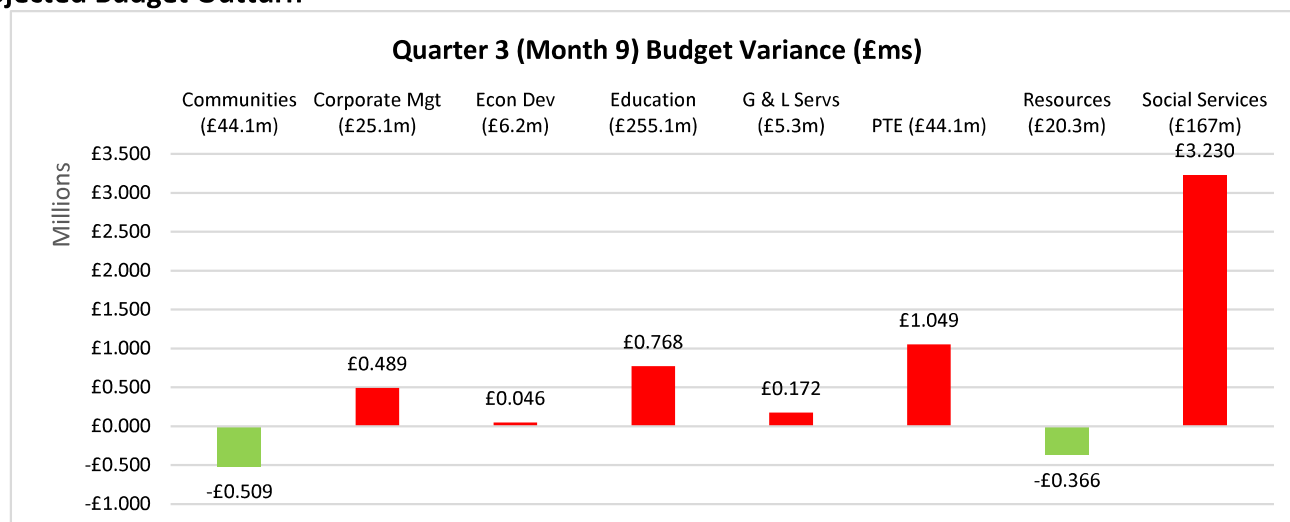
Financial
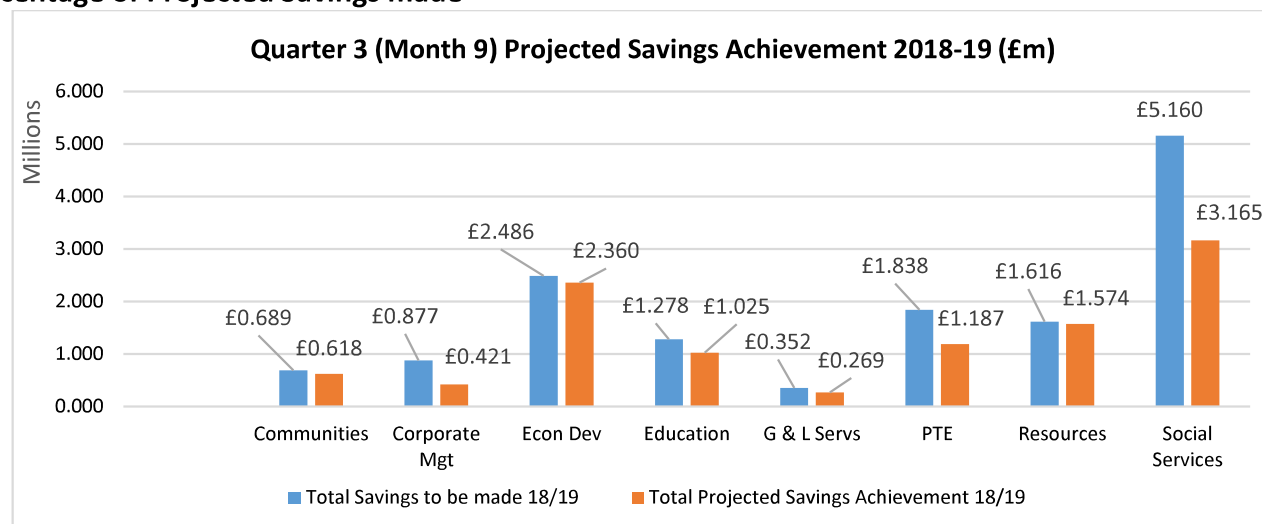
CAPITAL AMBITION

Staff Budget/Overtime and Agency

Quarter 3 - Staff Budgets, Overtime and Agency

Legend: ■ Staff spend % ■ Overtime Spend % ■ Agency Spend %

Categories:
- Communities (1,052 FTE)
- Econ Dev (842 FTE)
- Education (622 FTE)
- G & L Servs (96 FTE)
- Resources (825 FTE)
- PTE (992 FTE)
- Social Services (977 FTE)
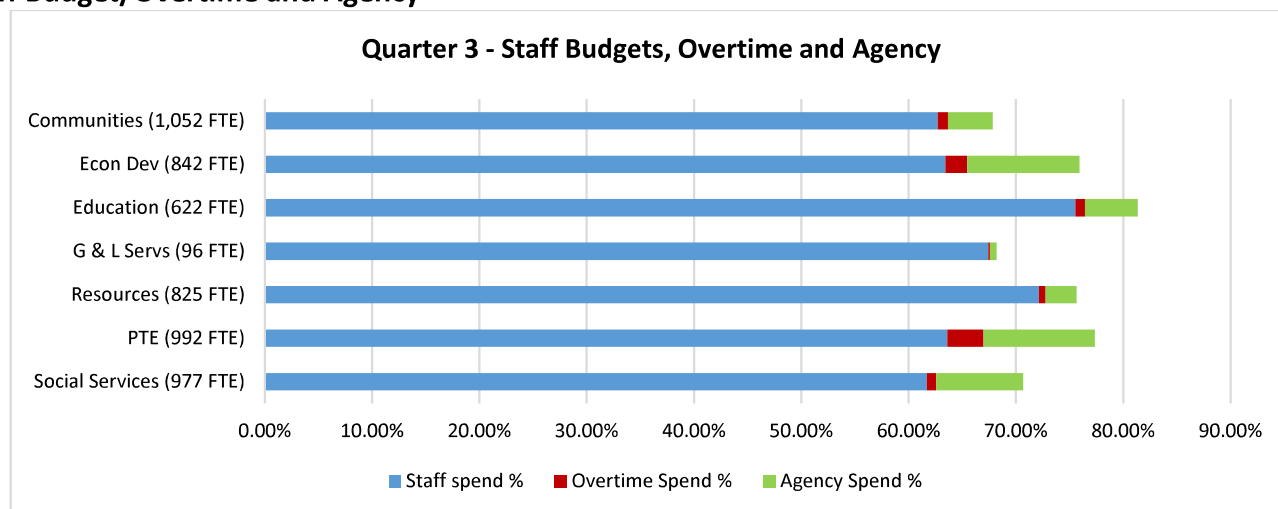
Projected Budget Outturn

Quarter 3 (Month 9) Budget Variance (£ms)

Communities (£44.1m)	Corporate Mgt (£25.1m)	Econ Dev (£6.2m)	Education (£255.1m)	G & L Servs (£5.3m)	PTE (£44.1m)	Resources (£20.3m)	Social Services (£167m)
-£0.509	£0.489	£0.046	£0.768	£0.172	£1.049	-£0.366	£3.230

Percentage of Projected Savings made

Quarter 3 (Month 9) Projected Savings Achievement 2018-19 (£m)

	Total Savings to be made 18/19	Total Projected Savings Achievement 18/19
Communities	£0.689	£0.618
Corporate Mgt	£0.877	£0.421
Econ Dev	£2.486	£2.360
Education	£1.278	£1.025
G & L Servs	£0.352	£0.269
PTE	£1.838	£1.187
Resources	£1.616	£1.574
Social Services	£5.160	£3.165

Section 1 – Organisational Health Overview

Customer

CARDIFF GOV APP

8,593 total downloads, 5,804 in Q3
3,772 on Android Devices
5,221 on Apple Devices
4% of downloads were in Welsh

Website
www.cardiff.gov.uk

Followers 19,600
4,068 increase on Q4
2017-18

Followers 90,400
3,009 increase on Q4
2017-18

Visitors 698,632
Total pages
2,179,346 English
16,494 Welsh

Council Tax Portal Access
5,396 – October
2,471 - November
3,183 – December

Online Payments
17,777 totalling £1.84 million - October
19,921 totalling £1.87 million – November
18,620 totalling £1.74 million – December
56,318 Total £5.45 million

Waste Collection Look Ups

Recycling and waste collections enquiries by month
45,082 – October
27,375 – November
76,368 – December

Recycling and waste collections enquiries via:
Web – 108,636
App – 39,553
C2C - 636

Fly-tipping Reports

Other areas that continue to show an increase in digital interaction is Fly-tipping Reports with approx 930 fly tipping incidents reported via online methods!

75% of parking permit applications made online

25% of parking permit applications made via post

Calls Offered 146,649 compared to 161,767 calls in Quarter 2
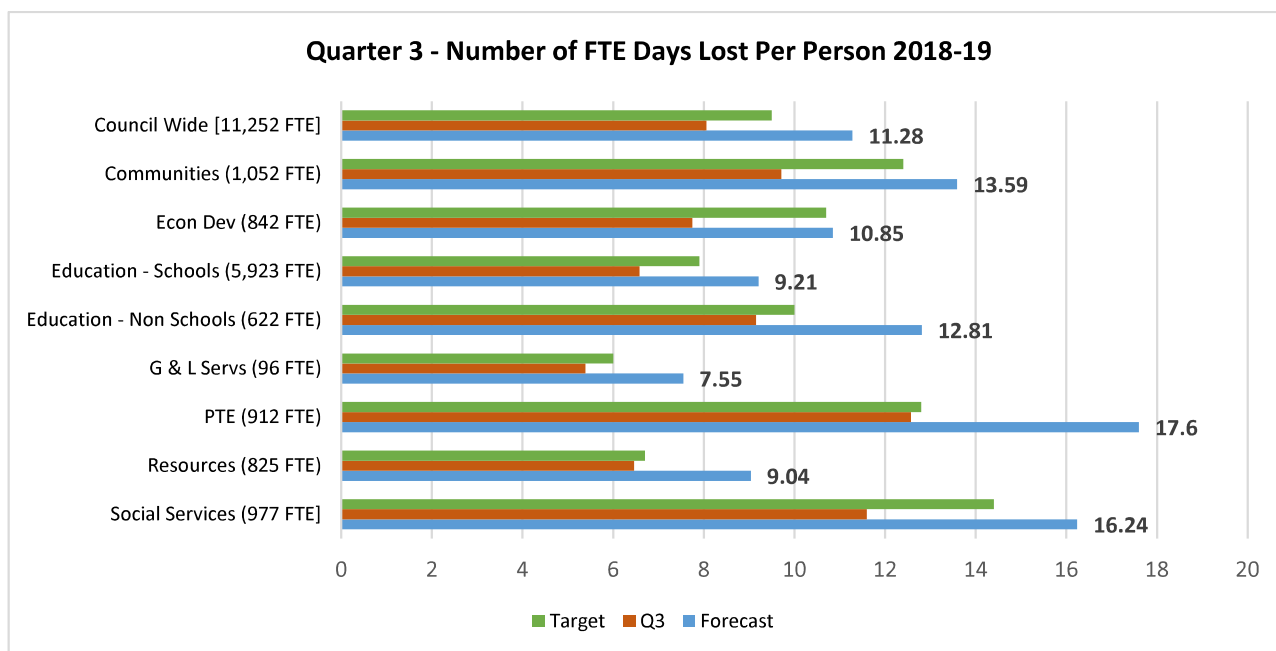**Calls Handled** 137,030 compared to 144,834 calls in Quarter 2

Emails handled 18,283 compared to 17,891 in Quarter 2
Webchats Handled 2,536 compared to 2,539 in Quarter 2
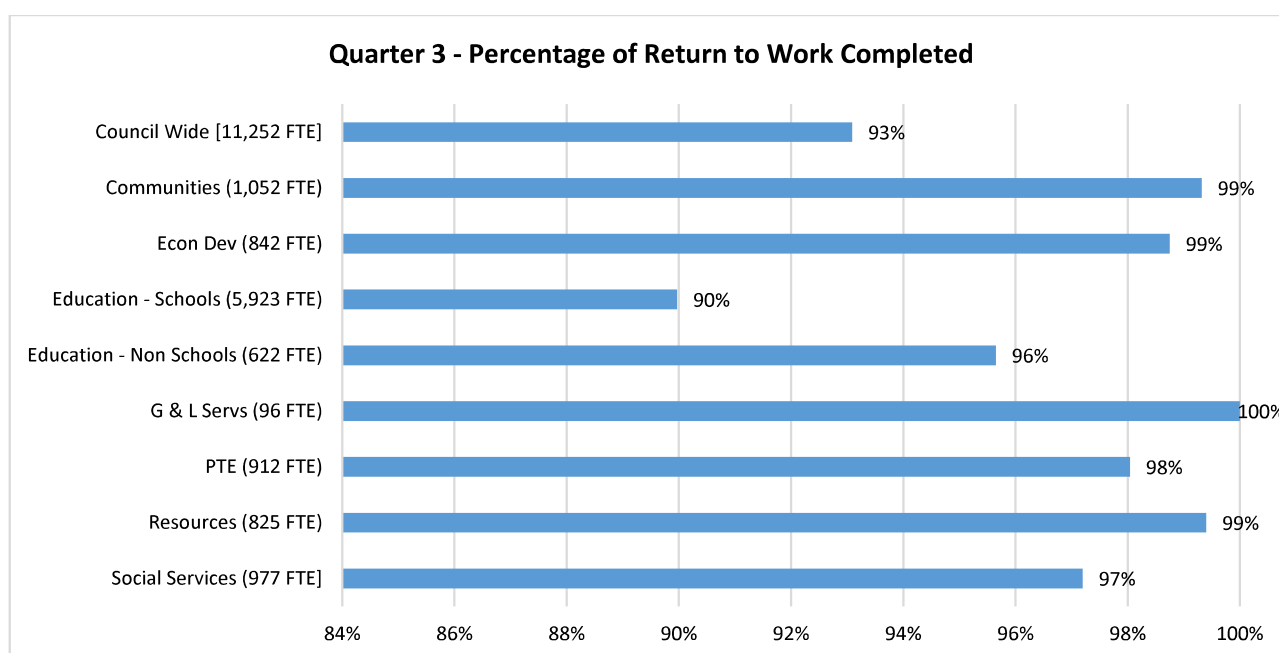
Section 1 – Organisational Health Overview

Internal Processes

Sickness Absence

Quarter 3 - Number of FTE Days Lost Per Person 2018-19

Department	Forecast
Council Wide [11,252 FTE]	11.28
Communities (1,052 FTE)	13.59
Econ Dev (842 FTE)	10.85
Education - Schools (5,923 FTE)	9.21
Education - Non Schools (622 FTE)	12.81
G & L Servs (96 FTE)	7.55
PTE (912 FTE)	17.6
Resources (825 FTE)	9.04
Social Services (977 FTE)	16.24

Legend: ■ Target ■ Q3 ■ Forecast

The Quarter 3 Council wide result is 8.06 FTE days lost per employee; this is in line with the same period 2017-18 for FTE days lost per employee. The outturn forecast at Quarter 3 for 2018-19 is 11.28 days lost against a target of 9.5, this is a similar forecast to 2017-18 result of 11.27 FTE days lost per employee.

Return to Work

Quarter 3 - Percentage of Return to Work Completed

Department	Percentage
Council Wide [11,252 FTE]	93%
Communities (1,052 FTE)	99%
Econ Dev (842 FTE)	99%
Education - Schools (5,923 FTE)	90%
Education - Non Schools (622 FTE)	96%
G & L Servs (96 FTE)	100%
PTE (912 FTE)	98%
Resources (825 FTE)	99%
Social Services (977 FTE)	97%

Section 1 – Organisational Health Overview

Learning & Growth

Academy Attendance

Academy Attendance

946	933
	782

■ Quarter 1 2018-19   ■ Quarter 2 2018-19   ■ Quarter 3 2018-19
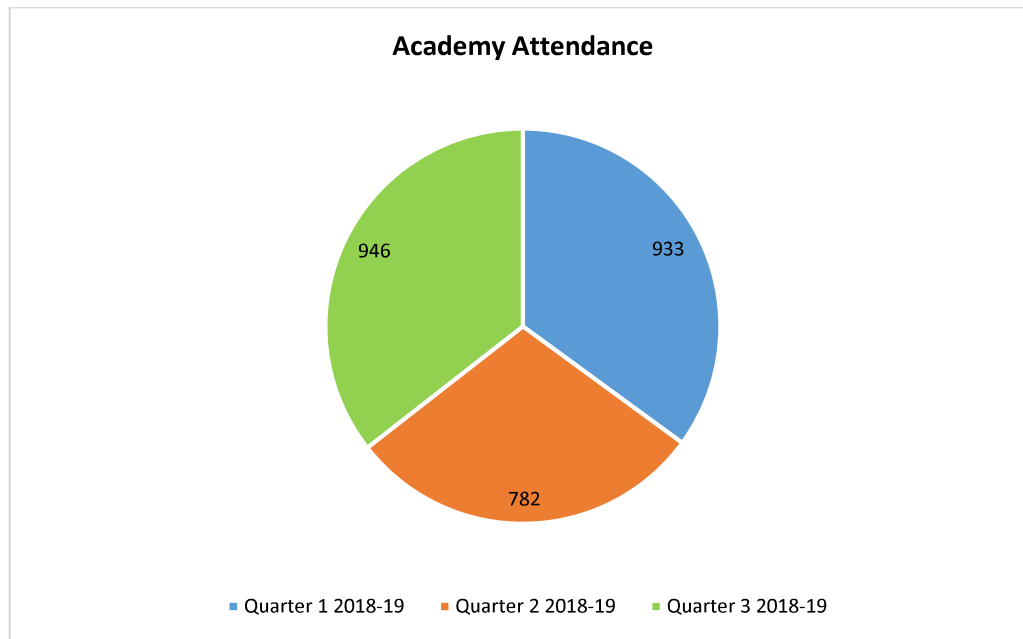
Personal Review Compliance

Percentage of Personal Reviews - Half Year Completion 2018-19

- Communities (897): 96%
- Econ Dev (983): 100%
- Education (604): 88%
- G & L Servs (82): 96%
- PTE (895): 98%
- Resources (746): 97%
- Social Services (890): 89%
- Council Wide Total (5,765): 95%