

APPENDIX 3 - CORPORATE DASHBOARD 2014-15, QUARTER 3

CUSTOMERS & COMMUNITIES

CORPORATE HEALTH

PERCEPTIONS

RECENT CUSTOMERS						
% SATISFIED WITH OVERALL SERVICE						
	Q1	Q2	Q3	Q4	TARGET (14/15)	STATUS
% Satisfied with our service overall	83%	80%	85%	64%	70%	G
% Satisfied the advisor fully understood their issues	64%	64%	64%	64%	70%	G
% Satisfied with how knowledgeable the advisor was	64%	64%	64%	64%	70%	G
% Satisfied with time taken to respond	64%	64%	64%	64%	70%	A
% Satisfied with helpfulness and politeness of staff	64%	64%	64%	64%	70%	G
% Satisfied with explanation of when their query will be resolved	64%	64%	64%	64%	70%	A
% Customers stating they understood advice	64%	64%	64%	64%	70%	G

RESIDENTS						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
% think local public services treat all types of people fairly	93.6%	88.4%	91.3%	87.8%	~	↘
% think Leicestershire County Council doing a good job	NA	48.1%	55.4%	59.7%	~	↗
% agree that Leicestershire County Council provides value for money	NA	72.1%	76.6%	71.1%	~	↗
% feel well informed about Leicestershire County Council	NA	49.3%	55.5%	54.9%	~	↗

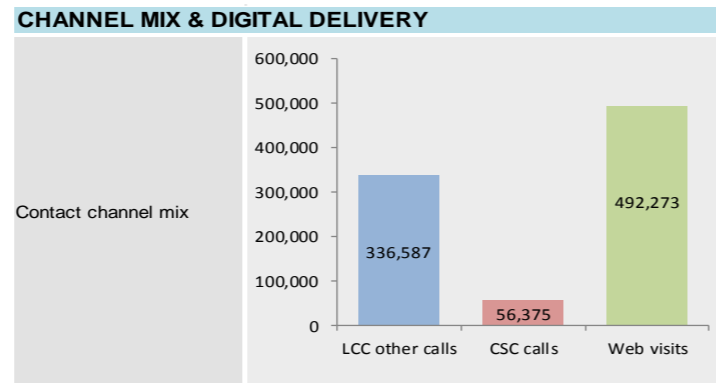
COMMS & MEDIA RATING						
	TARGET (14/15)	Q1	Q2	Q3	Q4	STATUS
Number of media points	6,000	1,657	1,600	1,758	~	G
Number of followers @leicscountyhall	~	6,852	7,678	8,493	~	G
% Campaigns rated green - outcomes	80%	90%	95%	100%	~	G
Number of interpretation bookings	~	190 *	160	203	~	
Number of British Sign Language interpretations	~	31 *	18	11	~	
Number of translations provided	~	11 *	7	15	~	

* Q1 data for period April 14 - July 14

COMMENTARY

Risk Management - New risks added:
 - Leicestershire Highways Operations - Financial Information System Implementation Project - The IAS Phase 2 and LHO Project risks will both be combined and incorporated under "Disruption to business as usual as a result of delays in embedding systems, processes efficiently and effectively"

CONTACT



WEB USAGE						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
Number of visits	558,147	568,285	492,273	~	↘	
Number of unique website visitors	284,396	363,698	322,330	~	↗	
% of broken links (page not found)	0.51%	0.74%	0.61%	~	↗	
Council website star rating (SOCITM)	2	2	2	2	~	

CUSTOMER SERVICE CENTRE						
	TARGET (14/15)	Q1	Q2	Q3	Q4	STATUS
Total CSC contact volume	~	78,925	89,024	69,110	~	
Total CSC telephone calls	~	67,939	74,110	56,375	~	
% CSC calls answered	70%	79%	83%	88%	~	G
% CSC calls answered within 60 seconds	80%	58%	63%	74%	~	A
% CSC calls abandoned after 60 seconds	<7%	8%	5%	4%	~	G

COMPLAINTS						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
Number received	489	118	136	117	~	↗
% responded to within 10 days	73%	70%	74%	71%	~	↗
% upheld	51%	60%	55%	48%	~	↗
Number of commendations received	270	46	64	64	~	
Number of ombudsman complaints received	46	7	10	7	~	↗

WORKFORCE PROFILE & EQUALITIES

	TARGET 2014/15	2013/14 Yr End	Q1	Q2	Q3	Q4	STATUS
TOTAL COST OF WORKFORCE (£m)	~	£146.1m	£36.88m	£71.63m	£108.9m	~	
NUMBER OF STAFF EMPLOYED	~	6,474	6,509	6,490	6,551	~	
SICKNESS ABSENCE (number of working days per FTE) cumulative/2mth rolling figure	7.5	9.47	1.6 / 8.76	3.95 / 9.78	6.26 / 9.42	~	A
% STAFF SATISFACTION WITH COUNTY COUNCIL AS AN EMPLOYER	76%+	~	~	~	~	~	
% WORKFORCE THAT FEELS LCC IS COMMITTED TO EQUALITY & DIVERSITY	91%+	~	~	~	~	~	
NUMBER OF ACTION PLANS	~	23	8	8	7	~	
% OF EMPLOYEES FROM A BME BACKGROUND	10.50%	8.84%	8.57%	8.75%	8.79%	~	A
% OF BME EMPLOYEES AT GRADE 13 & ABOVE	10.50%	7.92%	7.73%	8.58%	8.07%	~	A
% OF EMPLOYEES WITH A DISABILITY	6.00%	4.57%	4.47%	4.41%	4.34%	~	A
% OF DISABLED EMPLOYEES AT GRADE 13 & ABOVE	6.00%	3.39%	3.41%	2.93%	2.69%	~	R
% OF WOMEN ON GRADE 13 & ABOVE	58.00%	53.62%	54.09%	54.40%	54.93%	~	A
% OF EMPLOYEES DECLARING SEXUAL ORIENTATION	50.00%	37.53%	36.98%	36.89%	36.83%	~	A
STONEWALL WORKPLACE EQUALITY INDEX RANKING	~	11	11	11	17	~	

WORKFORCE CASES

	2013/14 Yr End	Q1	Q2	Q3	Q4	CHART
COUNSELLING SERVICE - NEW REFERRALS	234	53	72	65	~	AC CF ET CR PH
COUNSELLING SERVICE - SESSIONS PROVIDED	633	204	186	224	~	AC CF ET CR PH
GRIEVANCE CASES ONGOING	6	5	4	2	~	AC CF ET CR PH
DIGNITY AT WORK CASES ONGOING	9	9	12	12	~	AC CF ET CR PH
NUMBER OF NON-STAFF ACCIDENTS	143	54	84	89	~	AC CF ET CR PH
NUMBER OF ACCIDENTS	385	114	172	193	~	AC CF ET CR PH

PROCUREMENT & COMMISSIONING

	2013/14 Yr End	Q1	Q2	Q3	Q4	CHART
CONTRACT PROCEDURE RULE EXCEPTIONS	37	6	4	11	~	AC CF ET CR PH
CONTRACT EXTENSIONS WHERE NOT PROVIDED FOR IN THE CONTRACT	6	4	2	2	~	AC CF ET CR PH
NUMBER OF HIGH RISK CONTRACTS RATED RED	0	0	0	0	~	AC CF ET CR PH
PROCUREMENT SAVINGS	£7.41m	£3.33m	£3.54m	£3.45m	~	

INFORMATION ISSUES

	2013/14 Yr End	Q1	Q2	Q3	Q4	CHART
INCIDENTS REPORTED TO THE IC (BY THE AUTHORITY)	1	0	0	0	~	AC CF ET CR PH
NUMBER OF INFORMATION SECURITY INCIDENTS	59	11	17	24	~	AC CF ET CR PH

AUDIT & RISK MANAGEMENT

	Q1	Q2	Q3	Q4
HIGH RISKS	17	20	18	~
NEW 'HIGH' IMPORTANCE AUDIT RECOMMENDATIONS AGREED DURING THE QUARTER	4	1	7	~
NO. OF HIGH IMPORTANCE RECOMMENDATIONS NOT CONFIRMED AS IMPLEMENTED DURING THE QUARTER	8.5	6.0	12.0	~
INVESTIGATIONS MOVEMENTS DURING QUARTER (START + NEW - CLOSED)	1	2	1	~

PROPERTY FACILITIES & ENVIRONMENTAL IMPACT

	TARGET (14/15)	Q1	Q2	Q3	Q4	RAG
TOTAL BUSINESS MILES CLAIMED (000s) (projected)	7,580	7565 (Q4)	7427 (Q1)	7311 (Q2)	~	G
TOTAL CO2 EMISSIONS FROM LCC BUILDINGS (tonnes) (rolling 12 month)	8,949	9,143	9,028	~	~	A
WASTE PRODUCED FROM LCC SITES (tonnes) (rolling 12 month)	<791	758	686	636	~	G
% WASTE FROM LCC SITES RECYCLED (rolling 12 month)	63%	59.8%	57.2%	55.5%	~	A
PAPER USE (A4 equivalent, millions) (rolling 12 month)	~	12.86	12.83	~	~	G
OPERATING COST PER WORKSTATION (OFFICE ACCOMMODATION)	~	~	~	~	~	

TRANSFORMATION & SAVINGS

	TARGET	ACTUAL	RAG	CHART
EFFICIENCIES /OTHER SAVINGS ACHIEVED (000's)	£10,905	£11,412	G	AC CF ET CR PH
SERVICE REDUCTIONS ACHIEVED (000's)	£7,380	£7,884	G	AC CF ET CR PH
TRANSFORMATION PROJECTS/ IMPROVED OUTCOMES	Separate monitoring & reporting being established			

