

APPENDIX 4 - CUSTOMERS & CORPORATE HEALTH DASHBOARD 2015-16, QUARTER 4

CUSTOMERS & COMMUNITIES

CORPORATE HEALTH

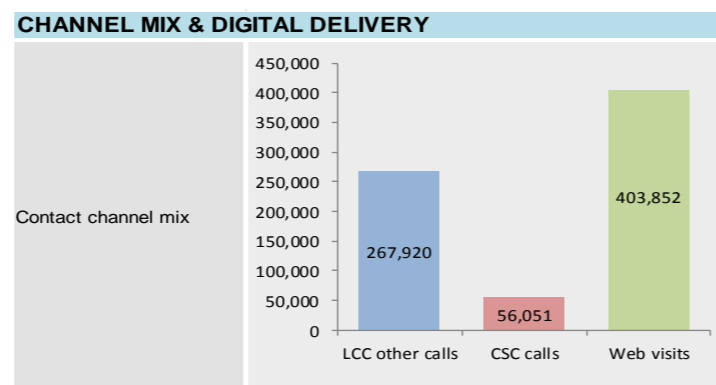
PERCEPTIONS

RECENT CUSTOMERS						
% SATISFIED WITH OVERALL SERVICE						
	Q1	Q2	Q3	Q4	TARGET (15/16)	STATUS
% Satisfied with our service overall	85%	86%	84%	85%	80%	G
% Satisfied the advisor fully understood their issues	85%	84%	85%	82%	80%	G
% Satisfied with how knowledgeable the advisor was	80%	82%	83%	80%	80%	G
% Satisfied with time taken to respond	80%	78%	79%	76%	77%	A
% Satisfied with helpfulness and politeness of staff	80%	84%	85%	82%	83%	G
% Satisfied with explanation of when their query will be resolved	80%	75%	77%	74%	74%	A
% Customers stating they understood advice	80%	82%	82%	80%	81%	G

RESIDENTS						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
% think local public services treat all types of people fairly	90%	86%	94%	85%	95%	W
% think Leicestershire County Council doing a good job	55%	60%	62%	55%	60%	W
% agree that Leicestershire County Council provides value for money	77%	72%	76%	74%	74%	W
% feel well informed about Leicestershire County Council	57%	62%	70%	58%	68%	W

COMMS & MEDIA RATING						
	TARGET (15/16)	Q1	Q2	Q3	Q4	STATUS
Number of media points	6,000	1,560	1,606	1,509	1,467	G
Number of followers @leicestershire	~	9,895	10,400	11,000	12,000	G
% Campaigns rated green - outcomes	80%	90%	90%	100%	100%	G
Number of interpretation bookings	~	180	149	154	102	
Number of British Sign Language interpretations	~	14	3	11	17	
Number of translations provided	~	22	23	37	27	

CONTACT



WEB USAGE						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
Number of visits	2.23m	527,833	500,812	419,822	403,852	W
Number of unique website visitors	1.35m	333,329	320,395	274,945	219,032	W
% of broken links (page not found)	~	0.87%	0.83%	0.87%	~	W
Council website star rating (SOCITM)	3	3	3	3	3	

CUSTOMER SERVICE CENTRE						
	TARGET (15/16)	Q1	Q2	Q3	Q4	STATUS
Total CSC contact volume	~	83,351	84,796	75,882	73,980	
Total CSC telephone calls	~	65,798	67,407	57,704	56,051	
% CSC calls answered	80%	83%	85%	87%	83%	G
% CSC calls answered within 60 seconds	80%	58%	56%	58%	53%	A
% CSC calls abandoned after 60 seconds	<7%	10%	9%	8%	11%	A

COMPLAINTS						
	PREV YEAR TOTAL	Q1	Q2	Q3	Q4	TREND
Number received	511	157	160	124	138	W
% responded to within 10 days	74%	71%	73%	59%	62%	W
% upheld	50%	34%	32%	33%	35%	W
Number of commendations received	218	31	43	36	83	W
Number of ombudsman complaints received	34	14	8	15	13	W

WORKFORCE PROFILE & EQUALITIES

	TARGET 2015/16	Prev Yr End	Q1	Q2	Q3	Q4	STATUS
TOTAL COST OF WORKFORCE (£m)	~	£147.5m	£40.87m	£76.55m	£114.47m	£152.39m	
NUMBER OF STAFF EMPLOYED (FTE)	~	4786 (Avg)	4,783	4,754	4,735	4,706	
NUMBER OF STAFF EMPLOYED (HEADCOUNT)	~	6524 (Avg)	6,513	6,434	6,386	6,354	
SICKNESS ABSENCE (number of working days per FTE) 2mth rolling figure	7.5	9.83	9.39	9.17	9.16	9.32	R
% STAFF SATISFACTION WITH COUNTY COUNCIL AS AN EMPLOYER	85%	76% (2012)	91% (2015)	91% (2015)	91% (2015)	91% (2015)	G
% WORKFORCE THAT FEELS LCC IS COMMITTED TO EQUALITY & DIVERSITY	91%+	91% (2012)	92% (2015)	92% (2015)	92% (2015)	92% (2015)	G
NUMBER OF ACTION PLANS	~	33	12	15	5	7	
% OF EMPLOYEES FROM A BME BACKGROUND	12.00%	8.92%	9.46%	9.37%	11.79%	11.87%	A
% OF BME EMPLOYEES AT GRADE 13 & ABOVE	12.00%	8.39%	9.05%	8.71%	12.64%	12.53%	G
% OF EMPLOYEES WITH A DISABILITY	7.00%	4.29%	4.21%	4.17%	4.18%	4.23%	A
% OF DISABLED EMPLOYEES AT GRADE 13 & ABOVE	7.00%	2.65%	2.71%	2.83%	3.39%	4.25%	A
% OF WOMEN ON GRADE 13 & ABOVE	61.00%	54.30%	54.98%	55.56%	57.79%	57.94%	A
% OF EMPLOYEES DECLARING SEXUAL ORIENTATION	50.00%	36.97%	37.33%	38.27%	39.71%	40.15%	A
STONEWALL WORKPLACE EQUALITY INDEX RANKING	~	17	17	17	7	7	

WORKFORCE CASES

	PREV YR END	Q1	Q2	Q3	Q4	CHART
COUNSELLING SERVICE - NEW REFERRALS	252	37	69	62	87	AC CF ET CE CR PH
COUNSELLING SERVICE - SESSIONS PROVIDED	829	224	233	262	266	AC CF ET CE CR PH
GRIEVANCE CASES ONGOING	5	8	10	9	10	AC CF ET CE CR PH
DIGNITY AT WORK CASES ONGOING	12	9	13	11	15	AC CF ET CE CR PH
NUMBER OF NON-STAFF ACCIDENTS	341	110	75	96	80	AC CF ET CE CR PH
NUMBER OF ACCIDENTS	671	233	152	202	186	AC CF ET CE CR PH

PROCUREMENT & COMMISSIONING

	PREV YR END	Q1	Q2	Q3	Q4	CHART
CONTRACT PROCEDURE RULE EXCEPTIONS	28	4	2	6	11	AC CF ET CE CR PH
CONTRACT EXTENSIONS WHERE NOT PROVIDED FOR IN THE CONTRACT	11	1	4	4	4	AC CF ET CE CR PH
NUMBER OF HIGH RISK CONTRACTS RATED RED	0	NA	NA	NA	NA	AC CF ET CE CR PH
PROCUREMENT SAVINGS (Year end projections)	£3.33m	£3.58m	£3.58m	£3.54m	£3.54m	

INFORMATION ISSUES

	PREV YR END	Q1	Q2	Q3	Q4	CHART
INCIDENTS REPORTED TO THE IC (BY THE AUTHORITY)	0	1	0	0	0	AC CF ET CE CR PH
NUMBER OF INFORMATION SECURITY INCIDENTS	66	28	10	19	38	AC CF ET CE CR PH

AUDIT & RISK MANAGEMENT

	Q1	Q2	Q3	Q4
HIGH RISKS	17	16	16	16
NEW 'HIGH' IMPORTANCE AUDIT RECOMMENDATIONS AGREED DURING THE QUARTER	1	0	1	3
NO. OF HIGH IMPORTANCE RECOMMENDATIONS NOT CONFIRMED AS IMPLEMENTED DURING THE QUARTER	5	3	4	8
INVESTIGATIONS MOVEMENTS DURING QUARTER (START + NEW - CLOSED)	1	3	3	3

PROPERTY FACILITIES & ENVIRONMENTAL IMPACT - Q3 2015/16

	TARGET (15/16)	Q1	Q2	Q3	Q4	RAG
TOTAL BUSINESS MILES CLAIMED (000s) (rolling 12 month)	7,263	6,837	6,715	6,667	~	G
CARBON EMISSIONS FROM LCC BUILDINGS (tonnes) (rolling 12 month)	8,725	8,624	8,340	7,718	~	G
WASTE PRODUCED FROM LCC SITES (tonnes) (rolling 12 month)	<791	608	558	541	~	G
% WASTE FROM LCC SITES RECYCLED (rolling 12 month)	65%	55.2%	55.1%	57%	~	R
PAPER USE (A4 equivalent, millions) (rolling 12 month)	~	12.67	12.67	12.74	~	A
OPERATING COST PER WORKSTATION (OFFICE ACCOMMODATION)	~	~	~	~	~	

TRANSFORMATION & SAVINGS

	TARGET	ACTUAL	RAG	CHART
TRANSFORMATION SAVINGS ACHIEVED (000's)	£11,840	£14,102	G	AC CF ET CE CR PH
DEPARTMENTAL/OTHER SAVINGS ACHIEVED (000's)	£20,035	£20,859	G	AC CF ET CE CR PH
TRANSFORMATION PROJECTS/ IMPROVED OUTCOMES	Separate monitoring & reporting being established			

COMMENTARY

The Head of the Customer Services Centre will attend the Scrutiny Commission meeting to provide an update on Customer Service Centre performance.

Progress on the Digital Strategy, Equality & Diversity Strategy and Environmental Strategy will be set out in more detail in the County Council Annual Performance Report.

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