

## Leeds City Council - People Plan scorecard as at 31 January 2013

Leeds City Council			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	12,565.5	12,617.2	decrease of 51.7 since March 2012
FTE Agency numbers (Average this month)	388	486	98 less than position at March 2012
Agency Total spend (year to date)*	£13,574,780		See note * below
Overtime spend (year to date)	£8,570,994	£10,582,897	£2,011,903 under with 2 months remaining
Overtime hours (year to date)	669,980	834,828	164,849 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	9.5	9.2	1 day above corporate target of 8.5 – 0.3 days above March 2012 outturn
Full year appraisals completed (at directorate level)	97%	93%	7% increase in appraisals completed

\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: (Councillor K Wakefield), Chief Officer Doug Meeson**

<b>Financial Management (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	250.4	261.5	Decrease of 11.1 since March 2012
FTE Agency numbers (Average this month)	1	0	1 more than position at March 2012
Agency Total spend (year to date)**	£18,366		See note ** below
Overtime spend (year to date)	£4900	£1663	£3,236 over with 2 months remaining
Overtime hours (year to date)	379	285	94 over with 2 months remaining
Projected sickness absence (Average days lost per FTE)	5.9	6.3	2.6 days below corporate target of 8.5 - 0.4 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Children's Services (Councillor J Blake), Director Nigel Richardson**

<b>Children's Services</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	2,603.5	2,573.0	Increase of 30.5 since March 2012
FTE Agency numbers (Average this month)	122	165	43 less than position at March 2012
Agency Total spend (year to date)*	£5,307,293		See note * below
Overtime spend (year to date)	£1,210,267	£1,473,325	£263,057 under with 2 months remaining
Overtime hours (year to date)	71,211	92,054	20,844 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	12.2	11.0	3.7 days above corporate target of 8.5 – 1.2 days above March 2012 outturn
Full year appraisals completed (at directorate level)	97%	90%	7% increase in appraisals completed

\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Environment (Councillor M Dobson), Chief Officer Helen Freeman**

<b>Environmental Action (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	481.7		See note*** below
FTE Agency numbers (Average this month)	6		See note*** below
Agency Total spend (year to date) **	£269,741		See note*** below
Overtime spend (year to date)	£504,891	£895,752	£390,860 under with 2 months remaining
Overtime hours (year to date)	53,575		See note*** below
Projected sickness absence (Average days lost per FTE)	11.4		2.9 days above corporate target of 8.5
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

\*\*\* No comparable data available due to service changes

**Executive Member Portfolio: Environment (Councillor M Dobson), Chief Officer Susan Upton**

<b>Waste Management (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	413.7		See note*** below
FTE Agency numbers (Average this month)	41		See note*** below
Agency Total spend (year to date) **	£813,185		See note*** below
Overtime spend (year to date)	£1246124	£1,696,303	£450,178 under with 2 months remaining
Overtime hours (year to date)	115,814		See note*** below
Projected sickness absence (Average days lost per FTE)	13.8	6.4	5.3 days above corporate target of 8.5
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

\*\*\* No comparable data available due to service changes

<b>Executive Member Portfolio: Environment (Councillor M Dobson), Chief Officer Sean Flesher</b>
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<b>Parks and Countryside (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	545.9	545.6	Increase of 0.3 since March 2012
FTE Agency numbers (Average this month)	3	4	1 less than position at March 2012
Agency Total spend (year to date) **	£73,988		See note ** below
Overtime spend (year to date)	£476,963	£716,823	£239,860 under with 2 months remaining
Overtime hours (year to date)	11,314	48,471	37,157 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	8.5	11.4	In line to meet corporate target of 8.5 - 2.9 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Philip Crabtree**

<b>Planning and Sustainable Development (City Development)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	216.2	203.6	Decrease of 12.4 since March 2012
FTE Agency numbers (Average this month)	1	0	1 more than position at March 2012
Agency Total spend (year to date) **	£12,339		See note ** below
Overtime spend (year to date)	£,9966	£14,019	£4,053 under with 2 months remaining
Overtime hours (year to date)	4	0	4 over with 2 months remaining
Projected sickness absence (Average days lost per FTE)	6.7	6.4	1.7 days below corporate target of 8.5 - 0.3 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Keith Gillert**

<b>Community Safety (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	150.4	142.5	Decrease of 7.9 since March 2012
FTE Agency numbers (Average this month)	0	0	Same as position at March 2012
Agency Total spend (year to date)**	£0		See note ** Below
Overtime spend (year to date)	£34,624	£100,052	£65,427 under with 2 months remaining
Overtime hours (year to date)	2,488	3,785	1,297 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	13.9	12.0	5.4 days below corporate target of 8.5 - 1.9 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12



**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer, Chief Officer Liz Cook**

<b>Statutory Housing (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	185.9	195.0	Decrease of 9.1 since March 2012
FTE Agency numbers (Average this month)	0	0	Same as position at March 2012
Agency Total spend (year to date)**	£5,242		See note ** below
Overtime spend (year to date)	£1,259	£108,714	£107,454 under with 2 months remaining
Overtime hours (year to date)	117	4,466	4,349 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	8.5	8.7	In line with corporate target of 8.5 - 0.2 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Bridget Emery**

<b>Strategy and Commissioning (Environments and Neighbourhoods)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	44.3	32.1	increase of 12.2 since March 2012
FTE Agency numbers (Average this month)	0	0	Same as position at March 2012
Agency Total spend (year to date)**	£0		See note ** below
Overtime spend (year to date)	£0	£0	Same as position at March 2012
Overtime hours (year to date)	0	0	Same as position at March 2012
Projected sickness absence (Average days lost per FTE)	3.1	2.1	5.4 days below corporate target of 8.5 - 1 day above March 2012 outturn
Full year appraisals completed* (at directorate level)	96%	89%	7% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Julie Meakin**

<b>Commercial Services (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	1526.5	1519.4	Increase of 7.1 since March 2012
FTE Agency numbers (Average this month)	64	70	6 less than position at March 2012
Agency Total spend (year to date)**	£1,355,701		See note ** below
Overtime spend (year to date)	£1,377,836	£1,422,522	£ 44,686 under with 2 months remaining
Overtime hours (year to date)	133,350	150,629	17,278 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	10.8	10.3	2.3 days below corporate target of 8.5 - 0.5 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer John Kearsley**

<b>Democratic and Central Services (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	283.0	286.3	Decrease of 3.3 since March 2012
FTE Agency numbers (Average this month)	3	4	1 less than position at March 2012
Agency Total spend (year to date)**	£111,804		See note ** below
Overtime spend (year to date)	£280,249	£300,658	£20,408 under with 2 months remaining
Overtime hours (year to date)	22,171	25,715	3,544 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	10.1	9.9	1.6 days below corporate target of 8.5 - 0.2 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Lorraine Hallam**

<b>Human Resources (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	175.3	177.1	Decrease of 1.8 since March 2012
FTE Agency numbers (Average this month)	0	0	Same as position at March 2012
Agency Total spend (year to date)**	£13,996		See note ** below
Overtime spend (year to date)	£465	£433	£31 over with 2 months remaining
Overtime hours (year to date)	154	40	114 over with 2 months remaining
Projected sickness absence (Average days lost per FTE)	6.1	7.5	2.4 days below corporate target of 8.5 - 1.4 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer Dylan Roberts**

<b>ICT (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	279.6	272.9	Increase of 6.7 since March 2012
FTE Agency numbers (Average this month)	19	3	16 more than position at March 2012
Agency Total spend (year to date)**	£753,138		See note ** below
Overtime spend (year to date)	£190,759	£174,464	£16,295 over with 2 months remaining
Overtime hours (year to date)	7,011	6,006	1,004 over with 2 months remaining
Projected sickness absence (Average days lost per FTE)	4.5	6.1	4 days below corporate target of 8.5 - 1.6 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

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\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), Chief Officer David Outram**

<b>Public Private Partnership Unit and Procurement (Resources)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	98.6		See note*** below
FTE Agency numbers (Average this month)	0		See note*** below
Agency Total spend (year to date)**	£0		See note ** below
Overtime spend (year to date)	£0		See note*** below
Overtime hours (year to date)	0		See note*** below
Projected sickness absence (Average days lost per FTE)	6.6		1.9 days below corporate target of 8.5
Full year appraisals completed* (at directorate level)	97%	94%	3% increase in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

\*\*\* No comparable data available due to service changes

**Executive Member Portfolio: Neighbourhoods, Planning and Support Services (Councillor P Gruen), City Solicitor Catherine Witham**

<b>Legal</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	132.4	131.3	Increase of 1.1 since March 2012
FTE Agency numbers (Average this month)	2	0	2 more than position at March 2012
Agency Total spend (year to date)*	£142,600		See note * below
Overtime spend (year to date)	£0	£0	Same as position at March 2012
Overtime hours (year to date)	0	0	Same as position at March 2012
Projected sickness absence (Average days lost per FTE)	7.6	6.5	0.9 days below corporate target of 8.5 - 1.1 days above March 2012 outturn
Full year appraisals completed (at directorate level)	100%	100%	Same as position at March 2012

\* Agency spend was not a People Plan scorecard criteria in 2011/12



<b>Executive Member Portfolio: Economy and Development (Councillor R Lewis), Chief Officer Gary Bartlett</b>
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Highways and Transportation (City Development)			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	405.0	420.1	Decrease of 15.4 since March 2012
FTE Agency numbers (Average this month)	5	3	2 more than position at March 2012
Agency Total spend (year to date) **	£156,391		See note ** below
Overtime spend (year to date)	£ 287,125	£ 382,064	£94,938 under with 2 months remaining
Overtime hours (year to date)	22,952	23,684	732 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	7.4	6.0	1.1 days below corporate target of 8.5 - 1.4 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Economy and Development (Councillor R Lewis), Chief Officer Thomas Bridges</b>
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<b>Economic Development (City Development)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	81.5	78.8	Increase of 2.6 since March 2012
FTE Agency numbers (Average this month)	1	2	1 less than position at March 2012
Agency Total spend (year to date) **	£18,646		See note ** below
Overtime spend (year to date)	£ 33,443	£ 41,066	£7,623 under with 2 months remaining
Overtime hours (year to date)	1,939	3,375	1,436 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	5.3	4.5	3.2 days below corporate target of 8.5 - 0.8 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Economy and Development (Councillor R Lewis), Chief Officer, Christine Addison</b>
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Asset Management (City Development)			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	89.1	94.3	Decrease of 5.2 since March 2012
FTE Agency numbers (Average this month)	2	2	Same position as at March 2012
Agency Total spend (year to date) **	£72,613		See note ** below
Overtime spend (year to date)	£0	£0	Same as position at March 2012
Overtime hours (year to date)	0	0	Same as position at March 2012
Projected sickness absence (Average days lost per FTE)	7.3	7.2	1.2 days below corporate target of 8.5 - 0.1 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Leisure and Skills (Councillor A Ogilvie), Chief Officer Mark Allman</b>
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<b>Sport Service (City Development)</b>			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	386.4	407.8	Decrease of 21.4 since March 2012
FTE Agency numbers (Average this month)	3	3	Same as position at March 2012
Agency Total spend (year to date) **	£41,359		See note ** below
Overtime spend (year to date)	£ 512,216	£ 593,096	£80,880 under with 2 months remaining
Overtime hours (year to date)	46,732	15,825	15,825 over with 2 months remaining
Projected sickness absence (Average days lost per FTE)	8.7	7.9	0.2 days below corporate target of 8.5 - 0.8 days below March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Leisure and Skills (Councillor A Ogilvie), Chief Officer Sue Wynne</b>
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Employment and Skills (City Development)			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	60.6	57.8	Increase of 2.8 since March 2012
FTE Agency numbers (Average this month)	1	0	1 more than position at March 2012
Agency Total spend (year to date) **	£9,664		See note ** below
Overtime spend (year to date)	£0	£0	Same as position at March 2012
Overtime hours (year to date)	0	0	Same as position at March 2012
Projected sickness absence (Average days lost per FTE)	11.0	10.5	2.5 days above corporate target of 8.5 - 0.5 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Leisure and Skills (Councillor A Ogilvie), Chief Officer Catherine Blanshard</b>
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Culture (City Development)			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	531.1	526	Increase of 5.1 since March 2012
FTE Agency numbers (Average this month)	1	2	1 more than position at March 2012
Agency Total spend (year to date) **	£20,887		See note ** below
Overtime spend (year to date)	£191,617	£197,770	£6,152 under with 2 months remaining
Overtime hours (year to date)	13,568	14,840	1,272 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	8.2	7.5	0.3 days below corporate target of 8.5 - 0.7 days above March 2012 outturn
Full year appraisals completed* (at directorate level)	93%	95%	2% decrease in appraisals completed

\* This is the directorate position (appraisal data only reported at directorate level in 2012/13)

\*\* Agency spend was not a People Plan scorecard criteria in 2011/12

<b>Executive Member Portfolio: Adult Social Care (Councillor L Yeadon), Director Sandie Keene</b>
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Adult Social Care			
Area	Position 31 Jan 2013	Outturn 31 Mar 2012	Variation
Overall Staffing numbers Full Time Equivalent (FTE)	2,376.0	2,436.7	decrease of 60.7 since March 2012
FTE Agency numbers (Average this month)	112	133	21 more than position at March 2012
Agency Total spend (year to date)*	£3,779,437		See note * below
Overtime spend (year to date)	£1,803,471	£2,125,470	£321,998 under with 2 months remaining
Overtime hours (year to date)	126,210	158,832	32,622 under with 2 months remaining
Projected sickness absence (Average days lost per FTE)	15.4	14.6	6.9 days above corporate target of 8.5 – 0.8 days above March 2012 outturn
Full year appraisals completed (at directorate level)	95%	96%	1% decrease in appraisals completed

\* Agency spend was not a People Plan scorecard criteria in 2011/12

