



SCRUTINY BOARD (RESOURCES AND COUNCIL SERVICES)

Meeting to be held in on
Monday, 21st January, 2013 at 10.00 am

(A pre-meeting will take place for ALL Members of the Board at 9.30 a.m.)

MEMBERSHIP

Councillors

S Bentley - Weetwood;
J L Carter - Adel and Wharfedale;
N Dawson - Morley South;
P Grahame (Chair) - Cross Gates and Whinmoor;
R Grahame - Burmantofts and Richmond Hill;
J Hardy - Farnley and Wortley;
A Lowe - Armley;
C Macniven - Roundhay;
R Wood - Calverley and Farsley;

Please note: Certain or all items on this agenda may be recorded

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A G E N D A

Item No	Ward/Equal Opportunities	Item Not Open		Page No
1			<p>APPEALS AGAINST REFUSAL OF INSPECTION OF DOCUMENTS</p> <p>To consider any appeals in accordance with Procedure Rule 25* of the Access to Information Procedure Rules (in the event of an Appeal the press and public will be excluded).</p> <p>(* In accordance with Procedure Rule 25, notice of an appeal must be received in writing by the Chief Democratic Services Officer at least 24 hours before the meeting).</p>	
2			<p>EXEMPT INFORMATION - POSSIBLE EXCLUSION OF THE PRESS AND PUBLIC</p> <p>1 To highlight reports or appendices which officers have identified as containing exempt information, and where officers consider that the public interest in maintaining the exemption outweighs the public interest in disclosing the information, for the reasons outlined in the report.</p> <p>2 To consider whether or not to accept the officers recommendation in respect of the above information.</p> <p>3 If so, to formally pass the following resolution:-</p> <p>RESOLVED – That the press and public be excluded from the meeting during consideration of the following parts of the agenda designated as containing exempt information on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information, as follows:- No exempt items on this agenda.</p>	

3

LATE ITEMS

To identify items which have been admitted to the agenda by the Chair for consideration.

(The special circumstances shall be specified in the minutes.)

4

DECLARATIONS OF INTEREST

To disclose or draw attention to any disclosable pecuniary interests for the purposes of Section 31 of the Localism Act 2011 and paragraphs 13-18 of the Members' Code of Conduct. Also to declare any other significant interests which the Member wishes to declare in the public interest, in accordance with paragraphs 19 - 20 of the Members' Code of Conduct.

5

APOLOGIES FOR ABSENCE AND NOTIFICATION OF SUBSTITUTES

To receive any apologies for absence and notifications of substitutes.

6

MINUTES OF THE PREVIOUS MEETING

To confirm as a correct record, the minutes of the previous meeting held on 17th December 2012

(Copy attached)

1 - 4

7

EXECUTIVE BOARD MINUTES - 12TH DECEMBER 2012

To receive for information the minutes of the Executive Board held on 12th December 2012

(Copy attached)

5 - 20

8

PEOPLE PLAN - QUARTER 2 2012/13

21 -
142

To consider a report by the Chief Officer HR which sets out the People Plan scorecard information for September 2012.

(Report attached)

9

WORKFORCE HEALTH SAFETY AND WELLBEING

143 -
186

To consider a report by the Chief Officer (HR) which sets out the current position regarding Health Safety and Wellbeing with particular reference to Workforce Wellbeing and Attendance Management.

(Report attached)

10

WORK SCHEDULE

187 -
192

To consider a report by the Head of Scrutiny and Member Development which sets out the Board's draft work schedule for the 2012-13 Municipal year.

(Report attached)

11

DATE AND TIME OF NEXT MEETING

To note that the next meeting will take place on Monday 18th February 2013 commencing at 10.00am in the Civic Hall, Leeds

Agenda Item 6

SCRUTINY BOARD (RESOURCES AND COUNCIL SERVICES)

MONDAY, 17TH DECEMBER, 2012

PRESENT: Councillor P Grahame in the Chair

Councillors S Bentley, J L Carter,
N Dawson, R Grahame, J Hardy, A Lowe,
C Macniven and R Wood

57 Chair's Opening Remarks

The Chair welcomed everyone to the December meeting of the Scrutiny Board (Resources and Council Services).

58 Late Items

There were no late items

59 Declarations of Interest

In accordance with paragraphs 19-20 of the Members Code of Conduct, the following declaration was made by Councillor Ron Grahame in relation to Agenda item 9 as a local authority appointed member of West Yorkshire Fire & Rescue Service (minute 64 refers).

60 Apologies for Absence and Notification of Substitutes

There were no apologies for absence

61 Minutes of the Previous Meeting

RESOLVED -That the minutes of the previous meeting held on 19th November 2010 be confirmed as a correct record.

62 Executive Board Minutes - 7th November 2012

RESOLVED -That the minutes of the Executive Board held on 7th November 2012 be noted.

63 Personal Service Companies

The Chief Officer HR presented to the Board an overview of the key issues in relation to personal service companies and how the Council engages for short term work.

The following were in attendance:

Daniel Hartley – Deputy Chief Officer HR and Head of HR Children's Services
Alex Watson – Head of HR

Draft minutes to be approved at the meeting
to be held on Monday, 21st January, 2013

In brief summary, the main issues of discussion were;

- The progress made to ensure that no permanent member of staff is being paid off payroll
- Why such arrangements were not challenged in the past
- The issue of ensuring guidelines are in place for senior officers to enable them to sensibly decide how to fill interim positions
- Long term skill planning to reduce the need for relying on external expertise
- The proposed changes to the Contract Procedure Rules
- The need to reflect revised arrangements in the Senior pay policy statement to be agreed by Full Council in 2013

RESOLVED

- (i) To note the contents of the report and endorse the proposals there in
- (ii) To recommend that the implementation of the proposals is a high priority for HR and Procurement and that HR, in conjunction with Audit and Procurement, report back to this Board by April 2013 on the implementation and adherence to the new arrangements.

64 Strategic and Financial Plan 2013/14 to 2016/17 Including Initial Budget Proposals for 2013

The Director of Resources presented a paper setting out the Initial Budget proposals for 2013/14 within the context of developing a financial plan for the period 2013/14 to 2016/17

The following were in attendance

Councillor Keith Wakefield – Leader of Council
Alan Gay – Director of Resources
Doug Meeson – Chief Officer (Financial Management)

In brief summary, the main issues of discussion were;

- An explanation on the make-up of the funding reductions for 2013/14 totalling £51.3m.
- Changes in the Council Tax Base and the governments Council Tax freeze grant

Draft minutes to be approved at the meeting
to be held on Monday, 21st January, 2013

- The Welfare Reform changes and the management of the consequences of their implementation
- Assumptions around council tax collection and the consequences of not meeting targets
- The capacity for the Council to generate income either through increased trading of the raising of charges
- The capacity for shared services
- Grants to voluntary organisations and value for money
- The targeted pupil premium funding and its use.

RESOLVED

- (i) To note the Initial Budget proposals
- (ii) To submit any comments along with those from other Scrutiny Boards to the Executive as part of the Budget and Policy Framework procedure.

65 2012/13 Quarter Two Performance Report

The Assistant Chief Executive (Customer Access and Performance) introduced a summary of performance against the strategic priorities for the council.

The following were in attendance:

James Rogers – Assistant Chief Executive (Customer Access and Performance)

Doug Meeson - Chief Officer (Financial Management)

Daniel Hartley – Deputy Chief Officer HR and Head of HR Children’s Services

In brief summary, the main issues of discussion were;

- The Council Business Plan – Cross Council priorities
- The Council Business Plan – Directorate Priorities and Indicators

Specific discussion was held on;

- Sickness levels
- Processing time for Council Tax benefit/Housing Benefit new claims and updates
- Council Tax collection rates and Universal Credit
- Consultation on Key delegated decisions

RESOLVED – To note the Q2 performance information and the issues highlighted.

(Councillor R Wood left at the start of this item at 11.30 am
Councillor R Grahame left during the discussion on this item at 11.40am)

66 Work Schedule

The Head of Scrutiny and Member Development submitted a copy of the Board's work schedule. A discussion on potential work items was held.

RESOLVED –

- (i) To add to the work schedule the following items;
 - Personal Service Companies (update on implementation)
 - Grants Income generation
- (ii) To authorise the Chair and the Head of Scrutiny and Member Development to refine and schedule these items as appropriate.

67 Date and Time of Next Meeting

RESOLVED – To note the date of the next meeting as Monday 21st January at 10am

(All meetings to take place in the Civic Hall, Leeds, commencing at 10.00am)

(The meeting concluded at 12 noon)

EXECUTIVE BOARD

WEDNESDAY, 12TH DECEMBER, 2012

PRESENT: Councillor K Wakefield in the Chair

Councillors J Blake, A Carter, M Dobson,
S Golton, P Gruen, R Lewis, L Mulherin,
A Ogilvie and L Yeadon

122 Exempt Information - Possible Exclusion of the Press and Public

RESOLVED – That the public be excluded from the meeting during the consideration of the following parts of the agenda designated as exempt on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present there would be disclosure to them of exempt information so designated as follows:-

- (a) Appendix 3 to the report referred to in Minute No. 130 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the information contained within the Appendix relates to the proposed share of procurement costs between Leeds City Region (LCR) partner local authorities. It is in the public interest not to disclose this information at this stage as sensitive negotiations are taking place with all LCR partner authorities and disclosing information that relates to the financial or business affairs of other local authorities, at a time when all authorities face budget pressures, could have a negative impact upon such negotiations.
- (b) Appendix 2 to the report referred to in Minute No. 132 under the terms of Access to Information Procedure Rule 10.4(3) and on the grounds that the information within the Appendix contains details relating to the financial or business affairs of any particular person (including the authority holding that information), which if disclosed to the public would, or would be likely to prejudice the commercial interests of that person or of the Council.

123 Declaration of Disclosable Pecuniary and Other Interests

There were no interests declared at this stage of the meeting, however, an interest was declared later in the meeting (Minute No. 129 refers).

124 Minutes

RESOLVED – That the minutes of the previous meeting held on 7th November 2012 be approved as a correct record.

HEALTH AND WELLBEING

125 Health and Wellbeing of People Living in Hyde Park and the Need for Local Schools and Community to Access Decent Sports Facilities

The Director of Public Health submitted a report outlining the key issues impacting upon the health and wellbeing of the residents of the Hyde Park area in respect of the role of the Council as the lead organisation to improve health and reduce health inequalities locally. In addition, the report highlighted how the availability of the green space provided by Victoria Road playing fields was central when considering the needs of the community. The submitted report was in response to the issues raised by the deputation presented to Council on 12th September 2012 by the Hyde Park Olympic Legacy Committee.

RESOLVED – That following receipt of concerns which related to the submitted report, the consideration of this matter be deferred to a future Executive Board meeting, in order to enable further work to be undertaken to address such concerns.

RESOURCES AND CORPORATE FUNCTIONS

126 Strategic and Financial Plan 2013/14 to 2016/17 including Initial Budget Proposals 2013/14

The Director of Resources submitted a report presenting the Council's initial budget proposals for 2013/2014. Such proposals were within the context of developing a longer term financial plan for the Council, as the report also set out how resources would be aligned to the Council's "Best Council" ambitions for the 4 year period up to 2016/2017.

Members highlighted the difficult decisions which would need to be taken in order to achieve the proposed budget, and emphasised the constructive and collective approach which needed to continue in order to address those issues that the current financial situation posed.

Emphasis was placed upon the need for the consultation exercise which accompanied the budget setting process to be genuine, with the outcomes from it being reflected within the final proposals wherever possible. Following a Member's enquiry, the Board received clarification on the Council's expected levels of funding which would be received from Government for 2013/14.

In conclusion, the Chief Executive highlighted the value of the consultation exercise which would continue in respect of the budget proposals, and formally thanked all Council employees for their continued efforts during the current challenging climate.

RESOLVED – That the contents of the submitted report be agreed as the initial budget proposals, and that approval be given to the proposals being submitted to Scrutiny for consideration and also for the proposals to be used as a basis for wider consultation with stakeholders.

(Under the provisions of Council Procedure Rule 16.5, Councillors A Carter and Golton required it to be recorded that they both abstained from voting on the decisions taken above)

(The matters referred to within this minute were not eligible for Call In, as decisions regarding the Council's budget were ultimately reserved to Council)

127 Financial Health Monitoring 2012/2013 - Month 7 Report

The Director of Resources submitted a report presenting the Council's projected financial health position for 2012/2013 after seven months of the financial year.

RESOLVED – That the projected financial position of the authority after seven months of the financial year be noted.

128 2012/2013 Quarter 2 Performance Report

The Assistant Chief Executive (Customer Access and Performance) submitted a report presenting a summary of the quarter one and two performance data for 2012/2013, and which provided an update upon the progress made in delivering the Council Business Plan 2011-15 and City Priority Plan 2011-15. In addition, the report highlighted the Council's key performance issues.

Responding to a Member's enquiry, the Board received an update on the current protocol regarding the Children's Services Ofsted inspection procedure.

RESOLVED –

(a) That the progress made in delivering the Council's priorities, as well as the ongoing performance issues identified within the submitted report be noted.

(b) That the current target for percentage of service users and carers with control over their own care budget be amended to 70%, in line with the revised national target.

(c) That the target for library usage be revised to 2,800,000, in line with national and core city trends.

129 Consultation Outcomes on Local Council Tax Support Scheme

Further to Minute No. 72, 5th September 2012, the Director of Resources submitted a report inviting the Board to make a recommendation to Council regarding the formal adoption of a Local Council Tax Support Scheme by 31st January 2013. The report provided a range of scheme options which reflected both the feedback received from the consultation undertaken and also the budget position facing the Council.

RESOLVED –

- (a) That the information contained within the submitted report be noted, and that Council be recommended to adopt a local Council Tax Support scheme that:
- Protects vulnerable groups, as set out within paragraphs 3.6 a) and b) of the submitted report;
 - Continues the current local scheme of disregarding in full Armed Forces Compensation Payments;
 - Provides additional funding to cover the cost of protecting these vulnerable groups; and
 - Reduces support for the remaining working age customers by a set percentage (currently estimated between 17% and 19%) for the remaining working age customers with the intention of containing overall scheme spend so that it does not exceed Government funding plus the additional funding for protected groups.
- (b) That the report to Full Council be updated with a final figure for the percentage reduction for non-protected working age customers that reflects the Government Funding decision following the Autumn Statement and Local Government Settlement announcement in December 2012.
- (c) That the report to Full Council be updated with the outcome of the consultation on the Second Adult Rebate scheme.

(Councillor A Carter declared an Other Significant Interest in respect of this matter, due to the fact that his step daughter was in receipt of Council Tax Benefit)

ENVIRONMENT

130 Green Deal - Leeds City Region Project

The Director of Environment and Neighbourhoods submitted a report providing an update on the Leeds City Region (LCR) Business Case for the long term delivery of the Green Deal, for which Leeds City Council had acted as the anchor authority. In addition, the report recommended the authorisation of expenditure to procure a framework of Green Leeds providers and also to create a local Green Deal loan fund.

Responding to a Member's suggestion on the potential for the scheme's set up costs to be factored into the financial model, which could enable the initiative to become cost neutral to the Council, officers advised that although a final decision on this matter was yet to be taken, it was confirmed that factoring in such costs may make the scheme less competitive.

Members highlighted the proposed 7.5% interest rate on the associated loan to householders, and requested that further work was undertaken around this matter, in order to ascertain whether there were any alternative options available, with such information being submitted to the Board in due course.

Following consideration of Appendix 3 to the submitted report, designated as exempt under Access to Information Procedure Rule 10.4 (3), which was considered in private at the conclusion of the meeting, it was

RESOLVED –

- (a) That the LCR Business Case, be endorsed.
- (b) That the use of the LCR Investment Fund be promoted in order to provide the initial circa £1,750,000 of revenue expenditure required to procure a Green Deal partner and subsequently to provide up to circa £59,000,000 of capital investment for loans.
- (c) That if the LCR Investment Fund is not available for either the revenue or capital requirements, then assurance be provided that Leeds City Council will contribute a share of the investment needed, subject to other participating authorities also committing a share of the investment. With this matter being clarified in the further Executive Board reports, in line with resolution (g) below.
- (d) That approval be given for Leeds to continue to be the anchor authority for the forthcoming procurement.
- (e) That approval be given to Leeds committing a minimum of 6,000 homes to the procurement exercise, subject to other LCR authorities committing a further 6,000 properties.
- (f) That other LCR authorities be encouraged to sign a Memorandum of Understanding, committing them to this collective approach.
- (g) That a further report be submitted to the Board in late spring 2013, which will update Executive Board on learning from the Green Deal Demonstrator, detail the progress made on the LCR Investment Fund, provide information on the progress made with the sign up of LCR authorities to a joint procurement and the establishment of a detailed and fully costed procurement timetable, whilst also considering any potential alternatives in respect of the proposed 7.5% interest rate on the associated loan to householders.

131 Bulk Fuel Purchasing

The Director of Environment and Neighbourhoods submitted a report setting out the response to recommendation 20 of the recent Inquiry undertaken by Scrutiny Board (Safer and Stronger Communities) into Fuel Poverty. The recommendation suggested that the Director of Environment and Neighbourhoods should take a lead on undertaking a cost-benefit and risk analysis for the Council to bulk purchase domestic heat fuel for householders. In addition, the report provided an update on the proposed bulk fuel purchasing grant submission that had been submitted to the Department of Energy and Climate Change (DECC), in partnership with CO2 Sense.

The Executive Member for Environment thanked the Scrutiny Board (Safer and Stronger Communities) for all of the work which it had undertaken on this issue.

RESOLVED – That the funding application which has been submitted to DECC to deliver a bulk fuel purchasing scheme for Leeds be supported.

132 Design & Cost Report for the Improvement and Development of Visitor Services at The Arnold and Marjorie Ziff Tropical World in Roundhay Park

The Director of Environment and Neighbourhoods submitted a report setting out the progress made in respect of the development of plans to enhance and improve the Arnold and Marjorie Ziff Tropical World in Roundhay Park. In addition, the report detailed proposals to phase the works, set out a programme for implementation of the proposals and sought approval for the injection of further money into the Capital Programme, which would be funded via prudential borrowing.

The Board thanked the Ziff family for their continued and valued contribution towards the artistic and cultural development of the city.

Following consideration of Appendix 2 to the submitted report, designated as exempt under Access to Information Procedure Rule 10.4 (3), which was considered in private at the conclusion of the meeting, it was

RESOLVED –

- (a) That approval be given to the following improvements at Tropical World:
- Development of a new entrance space and bespoke education / children's zone.
 - Provision of the new crocodile enclosure.
 - Construction of café extension.
 - Development of the new aquarium.
 - Enhancement of the nocturnal zone.
 - New interpretation and educational information.
 - New toilet and baby changing facilities.
- (b) That the positive feedback received from the consultation process be noted, along with the endorsement it provides for the proposals included within the submitted report.
- (c) That the increase in the provisional cost estimate for this scheme be noted, and that approval be given to the injection of a further £120,000 into capital scheme 16504 000 000.
- (d) That the proposals to split the capital project into two distinct phases, in order to facilitate the commencement of capital improvements in the 2012/13 financial year be supported, and that the necessary authority required to spend £60,000 against capital scheme 16504 000 000 in the 2012/13 financial year, be approved.

- (e) That a subsequent Design and Cost Report be submitted to Executive Board upon the completion of the detailed design work associated with phase 2 of this scheme for further comment and approval.

133 Queen Elizabeth II Fields Scheme

The Director of Environment and Neighbourhoods submitted a report providing information on the Queen Elizabeth II Fields Scheme, the principal objectives of it and the associated nomination process. In addition, the report detailed the opportunities within the Parks and Countryside service to develop volunteering, highlighted the positive impacts of such volunteering and detailed the growth in corporate volunteering facilitated by the service. The report also sought approval to submit nominations for a selection of sites vested within Leeds City Council for inclusion within the Queen Elizabeth II Fields Scheme.

A request was made that consideration be given to the utilisation of the LDF Core Strategy as a means of ensuring that all playing fields held by the Council were designated as having a similar protected status. In addition, responding to a Member's enquiry regarding the proposed boundaries for the West Park playing fields application, officers undertook to look into the matter as to whether the boundaries could be extended to incorporate the greenspace immediately next to the centre.

RESOLVED - That the content of the submitted report be noted, and that the nomination of the selected sites for inclusion within the Queen Elizabeth II Fields Trust Scheme be approved, subject to the outcomes of the further consideration to be given to the West Park application, as discussed during the meeting.

(The matters referred to within this minute were not eligible for Call In, as the deadline for nominations to the Queen Elizabeth II Fields Trust scheme was the 31st December 2012. Therefore, the decision relating to this matter was considered to be urgent, as any delay would seriously prejudice the Council's ability to successfully nominate the sites)

134 Ash Dieback (Chalara Fraxinea)

The Director of Environment and Neighbourhoods submitted a report outlining the background to Ash Dieback (Chalara Fraxinea) and highlighted the potential impact of the spread of the disease in Leeds.

Responding to a Member's specific enquiries, the Board received an update on the current situation of the trees at Water Haigh Park and also in respect of the potential to sell the wood from infected trees as firewood.

RESOLVED – That the contents of the submitted report be noted.

DEVELOPMENT AND THE ECONOMY

135 Response to Deputation from Burley Park Residents to Preserve Yorkshire Paving Stones

The Director of City Development submitted a report responding to the deputation presented to Council on 12th September 2012 from Burley Park Residents regarding the preservation of Yorkstone paving in highways. In addition, the report considered similar concerns to those of the Burley Park Residents' Group which had been received in relation to other areas of the city.

Prior to the meeting, Board Members had received copies of correspondence which had been submitted by local residents in respect of this issue for their consideration.

Responding to the issues raised by the deputation and the contents of the submitted report, Members emphasised the value of such matters being resolved at a local level, whilst also highlighting the importance of effective consultation together with Ward Member engagement.

RESOLVED -

- (a) That the contents of the submitted report be noted.
- (b) That the concerns of residents be acknowledged.
- (c) That additional resident engagement be undertaken on the remaining 2012/13 planned maintenance schemes which contain stone products and that the progress of those schemes be delayed until such engagement has concluded.
- (d) That greater Elected Member and resident engagement be undertaken in a timely fashion at the planning stage and prior to the commencement of works on streets outside of conservation areas which contain stone products. This will be before any planned maintenance is undertaken.
- (e) That an appropriate accounting mechanism be established for the reclamation and re-use of natural stone highway materials which are removed and/or replaced within the highway.

NEIGHBOURHOODS, PLANNING AND SUPPORT SERVICES

136 Tenancy Strategy for Leeds 2013 - 2015

Further to Minute No. 13, 20th June 2012, the Director of Environment and Neighbourhoods submitted a report providing an update on the consultation undertaken on the draft Tenancy Strategy and how responses to the consultation had been taken into account in developing a final version of the Tenancy Strategy, which was presented for the purposes of formal approval.

In introducing the report, the Executive Member for Neighbourhoods, Planning and Support Services advised that it was intended for a report to be submitted

Draft minutes to be approved at the meeting
to be held on Wednesday, 9th January, 2013

to a future Board meeting regarding the Council's use of the private rented sector.

The Director of Environment and Neighbourhoods highlighted a minor amendment proposed to be made to the Strategy document, namely that, in paragraph 8, the minimum length of a private rented tenancy should read 24 months, rather than 12.

RESOLVED –

- (a) That the outcome of the consultation exercise undertaken on the draft Tenancy Strategy be noted.
- (b) That the Tenancy Strategy, as appended to the submitted report, be approved subject to the inclusion of the minor amendment to paragraph 8, as detailed above.

137 Lettings Policy Review 2012/2013 - Approval to Commence Consultation

Further to Minute No. 13, 20th June 2012, the Director of Environment and Neighbourhoods submitted a report setting out proposed changes to the Council's Lettings Policy, as required by the Localism Act 2011 and outlining proposals which would enable the Council to assist social housing tenants affected by forthcoming Welfare Reform changes. In addition, the report provided an update on the interim measures being taken within the scope of the current Lettings Policy to support tenants affected by Welfare Reform and to mitigate, as far as possible, the impact upon tenants and the Council. The report also detailed the timescales for the implementation of a new Policy and sought approval for the proposed consultation process.

In discussing the report, the Board considered the current 25% 'Date of Registration' quota, a Member placed specific emphasis upon the need for housing stock to be managed in a localised manner and a suggestion was made that further work was undertaken in respect of the housing waiting list, in order to identify those with a genuine need.

In conclusion, it was noted that the comments made during the consideration of the report would be fed into the associated consultation process and the Board thanked the Housing Support Team for their ongoing work in this field.

RESOLVED –

- (a) That the contents of the submitted report, together with the actions being taken to support tenants affected by the changes to housing benefit, be noted.
- (b) That an Equality Impact Assessment be undertaken on the potential impact of the proposed letting policy changes.
- (c) That the proposals contained within the submitted report be consulted upon, with a view to a revised Lettings Policy being prepared by March 2013. (Following the resolution of Council in November 2012, a cross party

working group will be established to oversee and inform the consultation process).

- (d) That the Director of Environment and Neighbourhoods prepare a report for the March 2013 Executive Board setting out the results of the consultation exercise, detailing an equality impact assessment and seeking approval for the implementation of the revised Lettings Policy.

138 Police Reform and Social Responsibility Act 2011 - Election Results and Update

The Director of Environment and Neighbourhoods submitted a report providing information on the results from the recent West Yorkshire Police and Crime Commissioner elections, which included details of the winning candidate's key pledges. In addition, the report highlighted the ongoing work which was being undertaken to prepare the city for potential changes to local partnership, scrutiny and commissioning arrangements.

Members discussed the scrutiny function which would operate as part of the new arrangements.

RESOLVED –

- (a) That the contents of the submitted report be noted.
- (b) That further updates be provided to the Board, as and when appropriate, on the implications to Leeds arising from the appointment of Mr. Mark Burns-Williamson as the West Yorkshire Police and Crime Commissioner.

139 Review of Area Working Findings and Recommendations

The Assistant Chief Executive (Customer Access and Performance) submitted a report setting out the key issues arising from the review of area working arrangements which had been undertaken, having regard to the agreed aspirations set out in the locality working design principles and the emerging 'Best City' and 'Best Council' ambitions. In conclusion, the report sought approval to a number of recommendations which would further develop and embed locality working in Leeds.

Members highlighted the potential role for Town and Parish Councils with respect to localised decision making, considered issues regarding the optimum number of Wards which an Area Committee should cover and emphasised the importance for those services which were delegated to be genuinely delivered locally. In addition, the Board highlighted the importance of ensuring that the correct balance was struck between the formalities around the Committees' decision making processes, whilst also ensuring that the Committees were flexible enough to prioritise and respond to local issues in a timely manner.

RESOLVED –

- (a) That the commitment and ambition to drive forward a step change in locality working with the role of Area Committees being key to ensuring

more locally responsive and accountable services, be endorsed and supported.

- (b) That the development of more locally responsive and accountable services generally be endorsed and supported and that priority action in the following areas be agreed, with further reports being prepared on how these services can be more locally focused or delegated:
- Youth services
 - Neighbourhood planning
 - Employment and skills
 - Local parks and green space
 - Local highways maintenance
- (c) That the principle of Area Committee Members taking an "Area Lead" approach on a specific area of Council policy or business, to provide Area Committee based leadership on key issues, be supported.
- (d) That the Board further supports the Area Lead working closely with the relevant Executive portfolio holder and the relevant Director on issues to better align city wide and local policy making, share best practice and help embed the locality working design principles.
- (e) That a detailed proposal for the introduction of the Area Lead role be prepared for agreement and implementation in the new municipal year.
- (f) That partnership structures be mapped in each of the three administrative areas with roles, responsibilities and links documented, discussed and agreed with Area Committees and area leadership teams. With each Area Committee agreeing who represents them on each partnership body.
- (g) That the proposal for Area Committees to forge links and develop good working relationships with the new Clinical Commissioning Groups (CCGs) to exploit opportunities for collaboration within the health and wellbeing agenda, be supported.
- (h) That Member Management Committee be requested to review the mechanism for appointing Elected Members to Children's Services clusters.
- (i) That the outcome of the review of locality-based funding arrangements be noted, and that the Board commits to the continued allocation of the well-being grant as per existing arrangements (a ratio of 50:50 in terms of population and deprivation), with further thought being given to how new funding regimes can be locally provided/influenced as they come on-stream.
- (j) That the proposal to look at delegating more funding to local decision making in support of the developing council's budget strategy 2013-2017, be supported.

- (k) That the review's conclusion, that no changes are necessary to the Area Committee boundaries at this time, be noted.
- (l) That the concerns expressed regarding the Inner West Area Committee and it consisting of only two Wards be noted, and in order to help respond to the capacity issue, the Board requests that consideration be given to utilising the current option of co-optees to enhance the membership of the Area Committee.
- (m) That the issue of how Area Committees operate relative to officers attending; for what purpose and their general administration, be looked at further (e.g. agreeing agendas, papers and other similar issues) with new arrangements being developed and proposed in time for the new municipal year.
- (n) That a further report be prepared on options for improving locality based consultation and engagement activities.

CHILDREN'S SERVICES

140 School Funding 2013/2014

The Director of Children's Services submitted a report advising of the new arrangements for Schools Funding which were scheduled to come into effect from April 2013 and which sought approval for the introduction of a new simplified formula to fund Leeds schools, including Academies. In addition, the report outlined the decisions of the Schools Forum in respect of the de-delegation of services to schools and the provision of a growth fund intended to support those schools which had expanded due to increased admission limits. Finally, the report advised of the Schools Forum decision to support the continued funding of School based Children's Services Clusters at £5,200,000 per year over the next three years.

Responding to a Member's specific enquiry regarding changes to the funding arrangements for split site schools, officers undertook to provide the Member in question with further information on this issue outside of the meeting.

Having discussed matters relating to Children's Services clusters, Members highlighted the vital role played by Elected Member representation on each cluster.

RESOLVED -

- (a) That the decisions of the Schools Forum regarding the de-delegation of newly delegated services, and the wish to establish a growth fund, be noted.
- (b) That the decision of the Schools Forum to support the continued funding for Children's Services Clusters from the Dedicated Schools Grant at £5,200,000 per year over the next three years, be noted.

- (c) That the simplified funding formula, as approved by the Schools Forum on 25th October 2012, be approved.

141 Basic Need Programme 2014 - Outcome of consultation on proposals for expansion of primary provision in 2014

Further to Minute No. 42, 18th July 2012, the Director of Children's Services submitted a report providing details of the outcome of the public consultation exercise undertaken on proposals regarding the expansion of primary school provision across the city and which made a series of recommendations regarding the next steps for each of the proposals.

In presenting the report, the Executive Member for Children's Services confirmed that any proposals regarding Tranmere Park Primary School had been put on hold, in order to enable further work to be carried out on this matter, prior to it being submitted to Executive Board for formal consideration.

Members highlighted the scale of the challenge which faced the Council in respect to its statutory requirements around school place provision. In response, it was confirmed that this report was one of a number aimed at tackling the issue which would be submitted to the Board in due course, whilst Members were also reassured that an all party working group had been tasked with considering matters in respect of basic need requirements, and that this together with the multi-directorate approach now being taken, looked to ensure that all wider implications arising from this issue were being addressed.

In conclusion, Members highlighted the need to ensure that developers made appropriate contributions towards the provision of schools and the need for Elected Members to be fully briefed on such matters.

RESOLVED –

- (a) That the publication of a statutory notice for the expansion of Little London Primary School from 210 to 630 pupils be approved.
- (b) That the publication of a statutory notice for the expansion of Rufford Park Primary School from 210 to 315 pupils be approved.
- (c) That the publication of a statutory notice for the expansion of Sharp Lane Primary School from 420 to 630 pupils be approved.
- (d) That further work be undertaken in relation to the proposal to expand Tranmere Park Primary School, prior to further consideration by Executive Board.

LEISURE AND SKILLS

142 Delivering the City Deal on Skills

Further to Minute No. 43, 18th July 2012, the Director of City Development and the Director of Children's Services submitted a joint report providing an update upon the activity being undertaken by the Council to deliver the Skills

element of the City Deal. Specifically, the report provided details of the work undertaken to deliver three key elements, namely, the Leeds Apprenticeship Training Agency, the Apprenticeship Hub and the Devolved Youth Contract.

Responding to enquiries regarding a challenge which Members had been set aimed at encouraging Small and Mediums Enterprises (SME's) in their Ward to engage with apprenticeships, the Board was provided with an update on the actions being taken to raise SMEs' awareness of the initiatives in place to make apprenticeships more accessible. Emphasis was also placed upon the ways in which Elected Members could raise the profile of apprenticeships via their other roles, such school governorships.

With regard to the statistics within the submitted report around the number of young people across the city in receipt of unemployment benefits and those categorised as Not in Education, Employment or Training (NEET), officers undertook to ensure that Board Members were provided with the latest figures at the earliest opportunity.

RESOLVED –

- (a) That the progress on implementing the current activity under the Skills element of the City Deal, be noted.
- (b) That the programme of activity developed through the Apprenticeship Training Agency and the Apprenticeship Hub to increase the number of apprenticeship opportunities, be supported.
- (c) That the programme of activity developed to support young people re-engage with education, employment and training through the devolved Youth Contract, be supported.
- (d) That in principle support be given to seeking further freedoms and flexibilities and resources to facilitate the development of local skills programmes to aid the implementation of the Leeds Growth Strategy in the context of the emerging Leeds City Region Skills Plan.

ADULT SOCIAL CARE

143 Design and Cost Report for the Replacement of Rothwell Fulfilling Lives Building

Further to Minute No. 65, 7th September 2012, the Director of Adult Social Services submitted a report seeking authority to commit expenditure to fund the rebuilding of the Rothwell Fulfilling Lives Centre (West building) on Holmsley Lane, Woodlesford.

The Board welcomed the proposals detailed within the submitted report, whilst the Executive Member for Adult Social Care thanked all officers who had been involved in the development of this project.

RESOLVED –

- (a) That the progress being made city wide on the modernisation of day services for adults with learning disabilities and the positive feedback being received from customers and their carers, be noted.
- (b) That the plan to replace the existing Rothwell Fulfilling Lives (West) with a new build facility on the same site, rather than refurbishing the existing building as had been originally planned, be noted.
- (c) That the authority to spend a total of £2,025,000 for this development, be approved.

144 Better Lives Explained - Leeds Local Account of Adult Social Care 2012/13

Further to Minute No. 195, 10th February 2012, the Director of Adult Social Services submitted a report which introduced the Leeds Local Account of Adult Social Care Services for its citizens. In addition, the report highlighted the requirement for Local Authorities to produce a Local Account and provided an explanation of the new responsibilities placed upon Councils, and the Local Account's contribution towards enhancing local accountability to the public and as a tool to support sector led service improvement. Finally, the report offered a highlighted summary of the main areas of achievement for Adult Social Care and indicated some areas of service identified within the Leeds Local Account as requiring further development to sustain or improve performance.

The Board welcomed the content of Leeds' Local Account for 2012/2013, whilst the Executive Member for Adult Social Care thanked all officers who had made a contribution towards it.

RESOLVED –

- (a) That the contents of the Local Account for Leeds, entitled "Better Lives Explained", as appended to the submitted report, be noted.
- (b) That the Local Account for Leeds be referred to the Scrutiny Board (Health and Wellbeing and Adult Social Care) for the Board's oversight of performance.

DATE OF PUBLICATION: 14TH DECEMBER 2012

LAST DATE FOR CALL IN OF ELIGIBLE DECISIONS: 21ST DECEMBER 2012 (5.00P.M.)

(Scrutiny Support will notify Directors of any items called in by 12.00 p.m. on 2nd January 2013)

Draft minutes to be approved at the meeting to be held on Wednesday, 9th January, 2013

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Report of: Chief Officer (HR)

Report to: Resources and Council Services Scrutiny Board

Date: 21 January 2013

Subject: People Plan – Quarter 2 2012/13

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. People Plan Scorecard updates are regularly provided to Scrutiny Board Members. This report includes the latest Quarter 2 data, as at 30 September 2012. For the first time, service based scorecard reports are included, in addition to the usual Council wide and Directorate level reports.

2. Recommendations

1.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 30 September 2012 regarding People Plan progress.

2 Purpose of this report

2.1 To present the Scrutiny Board (Resources and Council Services) with People Plan scorecard information for September 2012.

3 Background information

3.1 At the Board meeting on 5 March 2012 Members agreed to review People Plan scorecards on a quarterly basis.

3.2 At the Board meeting on 3rd September 2012 Members asked to see Service based People Plan scorecards in addition to the regular Council wide and Directorate level information.

3.3 As requested by Members at their March meeting, specific People Plan themes are also presented as part of the quarterly reporting arrangements. A paper on Safety, Health and Wellbeing (including attendance) is on this agenda as a separate report.

4 Main issues

4.1 People Plan scorecards for Quarter 2 2012/13 are attached. All scorecards show the position as of 30th September 2012.

4.2 Commentary is provided on the majority of scorecards to help identify key data trends and highlights. Some scorecards do not have commentary. Where this is the case, agreements are in place with those services for alternative ways to share and discuss the scorecard information.

4.3 Key highlights from the Council wide data as of September are included below, along with some further comments and progress since that time:

- The workforce size at the end of September stood at 12,532 FTE compared to 12,617 FTE in March 2012. Staffing numbers between Q1 and Q2 have increased, as we change our staffing mix and bring in additional small numbers onto the payroll for service reasons. Increases in staffing are also linked to the review of long term agency workers. Usual seasonal variations also occur.
- The staffing budget underspend was £1.4M in September. By November, this stood at £3.3M.
- The trend around increasing agency spend seen in Q2 has been reversed and, by November, the number of agency staff had reduced from 560 to 434.
- Census information is now available, and we are taking a fresh look at our workforce diversity profile with a view to realigning our priorities in this area
- The projected absence rate in September was 9.45 days per FTE, 0.95 days above the council target. In November, this had risen to 9.55 days. The Safety, Health and Wellbeing report addresses this issue.
- 97% of all appraisals were successfully completed.
- Since September the Q3 engagement survey has taken place. This shows that the Council wide engagement score now stands at 68% (was 66% Q2). Environments and Neighbourhoods and Legal Services have shown increases of 5% and 7% respectively. The overall response rate, though, has gone down from Q2 (34% to 32%). Importantly, things that employees said are most important to them, are the things we are performing best at i.e. clear expectations, discussion about performance at appraisal, learning and development.

4.4 The Chief Officer (HR) holds regular meetings with the Leader, other Group Leaders and the Executive Members to discuss performance against the People Plan.

5 Corporate Considerations

5.1 Consultation and Engagement

5.1.1 No implications

5.2 Equality and Diversity / Cohesion and Integration

5.2.1 The Equality and Diversity Unit were key consultees during the preparation of the People Plan.

5.3 Council Policies and City Priorities

5.3.1 The HR service is key to supporting the business areas in the delivery of the Council outcomes and priorities.

5.4 Resources and Value for Money

5.4.1 A number of the current targets set in the People Plan are designed to assist the Council deliver it's services within the overall approved budget.

5.5 Legal Implications, Access to Information and Call In

5.5.1 No implications.

5.6 Risk Management

5.6.1 No implications.






6 Recommendations

6.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 30 September 2012 on the People Plan measures and targets.

7 Background documents

7.1 None

Leeds City Council






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	12,503.44	12,501.07	12,505.67	12,532.54	12,532.54	n/a	12,617.22	The monthly spend on agency staff rose by £247k between August and September, with increases across all directorates. Correspondingly, the staffing budget under spend increased by £752K between August and September. Work-in hand to ensure correct balance between levels of agency workers and directly employed staff.
	£000s Staffing budget variation	£168	£123	(£653)	(£1,405)	(£1,405)	0	530	
	Agency FTE (average)	439	617	483	560	560	n/a	536	
	Agency Spend (total)	£3,964,882	£1,763,400	£1,359,433	£1,606,125	£4,728,958	n/a	£16.15m	
	# new staff in Talent Pool	23	25	5	4	34	n/a	130	
	Average length of time in Talent Pool	4	6	6	6	6	6 months	7.5	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.8%	9.6%	9.2%	9.1%	9.1%	tbc	9.8%	
	% disabled employees at JNC	4.4%	4.1%	4.2%	4.3%	4.3%	tbc	4.4%	
% female employees at JNC	50.3%	50.5%	50.1%	50.6%	50.6%	tbc	49.2%		
 Healthy	# projected absence per FTE	9.86	9.91	9.80	9.45	9.45	8.5	9.29	Whilst the figure is 0.95 days per fte above the corporate target, a continuing downward trend of nearly 0.5 days per fte has been seen over quarter 2 compared to the Q1 figure. The Health and Wellbeing Framework for Council employees has now been agreed and will support improved health within the workplace and reduced absence.
	# employee accidents / incidents per 1000 employees	36	14	11	6	31	3% reduction	174	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	12	6	4	3	13	3% reduction	197	
 Enabled	% of workforce development budget spent/committed	20.28%	28.89%	36.93%	45.62%	45.62%	100%	75%	The spend on training and development continues to be in line with projected monthly figures. At the mid year point, a check to ensure spending plans for the remainder of the year are in place and aligned to directorate priorities is advisable
	How well employees recognise the values in their colleagues work	6.7	6.7	6.9	6.9	6.9	10	7.3	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	66%	66%	66%	73%	71%	The outcome/actions from the Q2 'pulse' survey are being communicated throughout directorates. 16% of respondents had a 38% engagement level but did not indicate their directorate/service area (giving a lower LCC-wide engagement score than at directorate levels). The low response rate was perhaps inevitable given this was the 'summer' survey. The Q3 survey will be carried out 5-23 November
	Engagement survey response rate	42%	42%	34%	34%	34%	100%	39%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	97%	97%	100%	92%	As at 31 August 2012, 97.2% of main appraisals were completed. All mid year review meetings are now due, to be completed by 21 December. The final outturn for mid year reviews will be reported in early January 2013, with interim, directorate level reports produced as part of the monthly People Plan reporting
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	80%	
	# new grievances	13	5	2	4	11	n/a	97	
	# new disciplinaries	35	13	13	12	38	n/a	148	
	# new improving performance cases	0	0	0	1	1	n/a	10	

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Adult Social Care






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	2,402.70	2,397.66	2,389.57	2,380.20	2,380.20	n/a		Staffing Budget Variation - Pressures within provider services being off set by savings in Access and Inclusion.
	£000s Staffing budget variation	£122	£115	£99	(£240)	(£240)	0		Agency has seen a slight increase in september and in Q2 from Q1, further analysis identified this being due to a continued level of usage within front line provider services augmented by short term usage within the Project Office pending appointment to new posts following a restructure.
	Agency FTE (average)	133	177	141	161	161	n/a		The average fte has increased since Q1 due to increases in staffing in Access and Inclusion and Learning Disabilities.
	Agency Spend (total)	£1,109,292	£475,356	£376,977	£432,113	£1,284,446	n/a		There has been 4 referrals into the talent Pool, 3 from Older Peoples Services and 1 from Resources and Strategy. The average length of time in the Talent pool has increased to 7 months as one employee left the Talent pool as no suitable posts were identified during the redeployment period.
	# new staff in Talent Pool	2	1	2	1	4	n/a		There has been little change in the equality profile since Q1 however compared to the council wide profile, ASC have more BME staff at JNC level however slightly less disabled and female staff.
	Average length of time in Talent Pool	0	0	3	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	14.0%	14.0%	14.0%	14.3%	14.3%	tbc		
	% disabled employees at JNC	2.3%	2.3%	2.3%	2.4%	2.4%	tbc		
% female employees at JNC	53.5%	53.5%	53.5%	52.4%	52.4%	tbc			
 Healthy	# projected absence per FTE	16.05	16.10	17.11	16.51	16.51	8.5		Whilst absence slightly increased during August there has been a slight reduction in September. However it remains higher than the Council target of 8.5 days per fte and is higher compared to this time last year when the projection was to end on 14.39 days per fte. Following on from the paper that went to Directorate Senior Management Team (DSMT) 3 Action Groups are in the process of being established with Heads of Service/ HR/OD/H+S/ Occupational Health and the Trade Unions focused on Older People's Services, Learning Disability Services and Community Support Services which are all projected to end over 16 days per fte. Current records for Sept show 19 reported incidents, 18 of which were in "Older People and Learning Disabilities". The RIDDOR report relates to electric shock from telecare equipment (damaged by a profile bed) in Learning Disabilities (LD) . Stress risk assessment in LD Fulfilling Lives ongoing. Results of questionnaire have been shared with the TUs. .
	# employee accidents / incidents per 1000 employees	49	17	16	6	39	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	1	0	1	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	13.48%	21.30%	31.27%	26.25%	26.25%	100%		Safeguarding e-learning refresher training now available on Performance and learning system (PALS) for level 1 and 2, proxy enrolment will happen where appropriate. Work continues to ensure we meet the Social Work Reform Board requirements. Working with Skills for Care to develop Assesed and Supported Year in Employment (ASYE) , Team Manager and Mentor Support packages. New Leadership Qualities Framework, identified in Capable Communities, Active Citizens, to be launched by the National Skills Academy Social Care in November. The National Skills Academy programme, Lead to Succeed has been commissioned for delivery to internal and external Registered Managers.
	How well employees recognise the values in their colleagues work	7.2	7.2	7.3	7.3	7.3	10		Health is everyones business training launch in December.
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	71%	71%	71%	73%		ASC Engagement programme currently delivering last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule. Health and Social Care 'Neighbourhood Teams - next Steps' engagement events scheduled in. Initial delivery in Novemebr.
	Engagement survey response rate	36%	36%	22%	22%	22%	100%		ASC Engagement level remains static at 71% and there are improvements in levels in Resources and Strategy and Commissioning however the overall response rate remains a concern at 22%. Quarter 3 Survey to be launched on 5th November 2012 closing 23rd November. New Question included around sharing of findings from previous survey.
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through PALS. E-learning module will be available. Data will be available from next month on the reviews.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		One new grievance was received in Quarter 2 from Resources and Strategy and there are currently 5 live cases.
	# new grievances	4	0	1	0	1	n/a		There were 3 new disciplinarys during Q2, 2 in Learning Disabilities and 1 in Access and Inclusion. There remains 6 live cases across the directorate.
	# new disciplinarys	8	2	0	1	3	n/a		There is a paper to look at improving the timescales around appointing Investigating Officers and reducing timescales of investigations that went to Directorate Leadership Team (DLT) 25.10.12. HR will be working with Heads of Service to establish a process for appointing Investigating Officers and enhancing skills and experience.
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Access and Inclusion






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	781.69	782.03	775.28	774.20	774.20	n/a		Q1 figure of £184,363 is for May and June only and is therefore not a direct comparison. Work continues on reviewing all agency assignments..
	£000s Staffing budget variation	(£454)	(£508)	(£383)	(£612)	(£612)	0		
	Agency FTE (average)	20	30	21	22	22	n/a		
	Agency Spend (total)	£184,363	£111,132	£84,903	£87,266	£283,301	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.7%	7.7%	7.7%	7.7%	7.7%	tbc		
	% disabled employees at JNC	7.7%	7.7%	7.7%	7.7%	7.7%	tbc		
% female employees at JNC	76.9%	76.9%	76.9%	76.9%	76.9%	tbc			
 Healthy	# projected absence per FTE	14.77	15.32	16.37	16.06	16.06	8.5		Increase in projected absence in Q2 although slight decrease in September. Hotspot areas identified and Champion Groups in the process of being set up to develop action plans to improve attendance in Community Support Service (Long Term Generic - projected absence is 19.67 dasy per fte and SKiLs /Mental H alth projected absence is 19.06 days per fte.
	# employee accidents / incidents per 1000 employees	18	7	3	1	11	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Work continues , alongside colleagues in Children's services to ensure we are in a position to meet the requirements of the SWRB recommendations. Assesed and Supported Year in Employment (ASYE) has been launched, work ongoing to identify and develop Mentors. Work to commence on the CPD programme. Tactical To be training rollout ongoing. Revision of SKiLs Induction underway
	How well employees recognise the values in their colleagues work	7.0	7.0	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	68%	68%	68%	73%		Neighbourhood Teams - the next steps events organised for Nov '12. dates scheduled for 2013. Response rate reduced to 15% and engagement score slightly reduced tfrom 71% to 68%. Engagement Action Plan currently being developed to improve in these areas. Quarter 3 Survey to be launched on 5th November 2012 closing 23rd November. New Question included around sharing of finding from previous survey.
	Engagement survey response rate	29%	29%	15%	15%	15%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through PALS. E-learning module will be available.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	1	1	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Assessment and Care Mgt - OP and PD ENE






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	309.82	305.35	299.93	300.09	300.09	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	50.0%	50.0%	50.0%	50.0%	50.0%	tbc		
 Healthy	# projected absence per FTE	18.55	18.81	19.08	18.02	18.02	8.5		
	# employee accidents / incidents per 1000 employees	12	7	7	0	14	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Assessment and Care Mgt - OP and PD SE






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	114.55	115.55	114.55	114.31	114.31	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	66.7%	66.7%	66.7%	66.7%	66.7%	tbc		
 Healthy	# projected absence per FTE	10.22	9.79	11.34	12.09	12.09	8.5		
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Assessment and Care Mgt - OP and PD WNW






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	329.07	331.87	330.55	330.55	330.55	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc		
 Healthy	# projected absence per FTE	13.26	14.34	16.03	16.00	16.00	8.5		
	# employee accidents / incidents per 1000 employees	32	10	0	2	12	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Commissioning Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	72.84	72.84	72.84	73.27	73.27	n/a		There has been a decrease in the underspend on the staffing budget from August of 45%. Agency spend remains at £0. There are currently no employees in the talent pool. Equality data remains the same at JNC.
	£000s Staffing budget variation	£58	£68	£63	£35	£35	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	11.1%	11.1%	11.1%	11.1%	11.1%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	22.2%	22.2%	22.2%	22.2%	22.2%	tbc			
 Healthy	# projected absence per FTE	9.72	8.31	7.82	7.27	7.27	8.5		The projected end of year absence per fte is falling and is below the corporate target of 8.5 days . The projected figure is well below the corporate target of 8.5 days . The projected figure is well below the Directorate projection of 16.51 days per fte and is also below the council projection of 9.45 days per fte. There have been no reported accidents including those that are RIDDOR reportable in September.
	# employee accidents / incidents per 1000 employees	39	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		QCF at levels 3, 5 and 7 continue to be delivered. Advanced Excellput on hold until windows 7 and office 2010 are installed, work continues to develop the data analysis programme. Proxy enrolment for e-learning Safeguarding refresher training to be considered for all commissioning staff.
	How well employees recognise the values in their colleagues work	7.0	7.0	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	75%	75%	75%	73%		ASC Engagement programme currently deliveing last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule.. Q3 of the Employee Engagement Survey will be launched on 5th November and close on 23rd November. An additional question will be included asking employees to confirm if the results from Q1 and Q2 have been shared with them.
	Engagement survey response rate	83%	83%	56%	56%	56%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through PALS. E-learning module will be available. Consultation workshops with managers are being used to look at the implementation of the performance ratings. There are no disciplinary, grievance or improving performance cases being supported through the Casework Management Team currently.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Older People and Learning Disability Svcs






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,465.78	1,459.41	1,461.53	1,453.81	1,453.81	n/a		Reduction in fte of 11.97 from Q1. Partially through staff still leaving under ELI
	£000s Staffing budget variation	£588	£657	£505	£468	£468	0		Budget Pressure in Provider Services offset by savings in Access & Inclusion
	Agency FTE (average)	96	125	103	121	121	n/a		
	Agency Spend (total)	£416,608	£294,204	£239,047	£280,980	£814,231	n/a		Q1 agency spend for May and June only, therefore not a direct comparison, although Q2 still higher, should reduce with recruitment to temporary posts in Learning Disabilities.
	# new staff in Talent Pool	1	0	2	1	3	n/a		
	Average length of time in Talent Pool	0	0	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	25.0%	25.0%	22.2%	22.2%	22.2%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	37.5%	37.5%	33.3%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	17.55	17.41	18.52	17.76	17.76	8.5		Slight increase in projected absence levels. Still well in excess of Corporate targets. Attendance Mgt team providing training and support to Managers. Long term cases being progressed to hearings. Detailed actions plans to be developed
	# employee accidents / incidents per 1000 employees	68	23	23	10	56	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	1	0	1	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Learning and Development plans currently in place for Learning Disabilities (LD) provider services and LD Assessment and Care Management and Mental Health (MH) provider services, awaiting sign off from Older Peoples Services, being developed for MHAassessment and Care Management. Safeguarding refresher training remains a priority
	How well employees recognise the values in their colleagues work	7.4	7.4	7.7	7.7	7.7	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	70%	70%	70%	73%		ASC Engagement programme currently deliveing last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule.
	Engagement survey response rate	29%	29%	18%	18%	18%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through The Performance and Learning System (PALS). E-learning module will be available.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinarys	8	2	0	0	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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LD Assessment and Care Management






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	110.18	109.18	111.73	113.06	113.06	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	50.0%	50.0%	50.0%	50.0%	50.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
 Healthy	# projected absence per FTE	14.92	13.39	13.01	12.45	12.45	8.5		
	# employee accidents / incidents per 1000 employees	0	8	0	8	16	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	2	0	0	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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LD Community Support Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	559.13	556.93	554.56	548.36	548.36	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	1	1	2	n/a		
	Average length of time in Talent Pool	0	0	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
 Healthy	# projected absence per FTE	16.26	16.22	17.70	16.84	16.84	8.5		
	# employee accidents / incidents per 1000 employees	145	38	37	16	91	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	1	1	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinarys	4	2	0	0	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Mental Health and Physical Disability






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	134.52	134.47	135.14	134.28	134.28	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc		
 Healthy	# projected absence per FTE	12.54	11.90	12.28	11.97	11.97	8.5		
	# employee accidents / incidents per 1000 employees	19	32	19	13	64	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Older People's Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	660.95	657.83	659.09	657.12	657.12	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	N/A	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£0	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	1	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	# projected absence per FTE	19.97	20.10	21.29	20.51	20.51	8.5		
	# employee accidents / incidents per 1000 employees	25	10	16	5	31	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	1	0	0	1	3% reduction		
	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinaries	3	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Partnerships and Organisational Effectness






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	8.81	8.81	8.81	8.81	8.81	n/a		
	£000s Staffing budget variation	£0	£0	£0	£0	£0	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	50.0%	50.0%	50.0%	50.0%	50.0%	tbc		
 Healthy	# projected absence per FTE	0.00	0.00	0.67	0.54	0.54	8.5		
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		
	How well employees recognise the values in their colleagues work	5.0	5.0	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	68%	68%	70%	70%	70%	73%		
	Engagement survey response rate	100%	100%	150%	150%	150%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Resources and Strategy






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	71.58	72.58	70.11	69.11	69.11	n/a		Information Knowledge Management team have moved to Enterprise House as part of the Changing the Workplace project
	£000s Staffing budget variation	(£70)	(£102)	(£86)	(£131)	(£131)	0		There has been an increased underspend on the staffing budget from August of 35%
	Agency FTE (average)	15	22	16	18	18	n/a		Agency spend has increased in September by just under £9k from August. Approx 30% of the total spend falls under Information Knowledge & Management and this is re-charged to the NHS.
	Agency Spend (total)	£101,318	£70,018	£55,027	£63,866	£188,911	n/a		There are currently no employees in the talent pool. There was previously an employee accessing the talent pool at priority 3 but their contract has been extended so they no longer require this option.
	# new staff in Talent Pool	1	1	0	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	25.0%	25.0%	28.6%	33.3%	33.3%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	62.5%	62.5%	71.4%	66.7%	66.7%	tbc			
 Healthy	# projected absence per FTE	6.93	6.98	7.15	6.70	6.70	8.5		The projected end of year absence per FTE is falling and is below the corporate target if 8.5 days. The projected figure is well below the Directorate projection of 16.51 days per fe and is also below the council projection of 9.45 days per fe.
	# employee accidents / incidents per 1000 employees	0	14	14	0	28	3% reduction		All overdue triggers have been sent to managers to be actioned.
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		There have been no reported accidents including those that are RIDDOR reportable in September.
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Networking support mechanisms being developed for Business Support staff. Proxy enrolment for e-learning Safeguarding refresher Training to be considered for all Resources and Strategy staff. Awaiting outcomes from Management Graduate application.
	How well employees recognise the values in their colleagues work	7.6	7.6	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	76%	76%	76%	73%		ASC Engagement programme currently deliveing last round of events, proposals for 2013 to be developed following feedback. Launch of Better Lives is on schedule. Employee Engagement Survey Q3 will be launched on 5th November and close on 23rd November. An additional question will be included asking staff if the previous results have been shared.
	Engagement survey response rate	100%	100%	73%	73%	73%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		6 month reviews October to December 21st pushed out. Training rolled out to Appraisal Champions. Information and guidance available on the Appraisal site and through the Performance & Learning System (PALS).
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		E-learning module will be available. Consultation workshops with managers are being used to look at the implementation of the performance ratings.
	# new grievances	0	0	1	0	1	n/a		There are no disciplinary, grievance or Improving Performance cases in the formal stages. One grievance was received and resolved in Q1 at Stage Two of the Grievance Procedure.
	# new disciplinarys	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Children's Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	2,526.21	2,536.83	2,544.20	2,572.47	2,572.47	n/a	2,573.04	<p>Agency Spend. This continues to present a real challenge to the Directorate with the spend on agency for January to September costing over £5 million. Social work and LAC continues to be the area of most spend with an increase in Q2 to £1,449,171 (Q1 spend was £1,212,596)</p> <p>The number of inexperienced Social Workers (less than 2 years post qualified) currently makes up 42% of the workforce. This puts additional pressures on the Social Work teams as the Newly Qualified Social Workers (NQSWS) need additional support, guidance and can not be expected to lead on complex child protection cases. In addition, the lack of experienced social workers (Advanced Practitioners) means that Leeds needs to hire experienced agency workers to support the team and team managers with the overall workloads and undertaking complex cases but also with support and mentoring of the NQSWS. The overall FTE figure has increased and this is in the main as a result of 41 new social workers who started between 1st April and the 30th September 2012. On a phased basis these staff will be used to significantly reduce agency requirements by the end of the calendar year. The service continues to recruit to the Social Worker and Advanced Practitioners vacancies with a rolling advert and a newly developed recruitment micro-site.</p> <p>Workforce Planning. The Children's Services Careers microsite has been developed as a direct response to challenges faced with recruitment to senior roles in Social Work. The site promotes career development and our employee journey, as well as external Children's Services vacancies. Applicant numbers are higher than previously received when using traditional advertising methods. The site attracted 900 visitors and 8 strong applications across two senior Social Work positions-a significant increase compared to recent recruitment exercises. The microsite will be developed to become the online home of external Children's Services recruitment and a place for jobseekers to learn more about what a career in Leeds can offer.</p> <p>Interims. New arrangements have been established for the use of interims when all other avenues for the filling of a post have been exhausted. Interims are no longer engaged directly but are sourced via commensura. Existing interims have registered with a relevant agency in order for service continuity to be maintained.</p> <p>Equality Data. There has been little change in the equality profile since Q1 however compared to the Council wide profile Children's services have more BME, more disabled and more female employees at JNC level.</p>
	£000s Staffing budget variation	(£699)	(£1,100)	(£908)	(£1,637)	(£1,637)	0	(£1,658)	
	Agency FTE (average)	148	215	157	187	187	n/a		
	Agency Spend (total)	£1,667,326	£710,321	£519,162	£617,661	£1,847,144	n/a		
	# new staff in Talent Pool	9	5	2	3	10	n/a		
	Average length of time in Talent Pool	1	5	6	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	13.8%	12.9%	11.8%	11.5%	11.5%	tbc	13.6%	
	% disabled employees at JNC	5.4%	4.7%	4.7%	4.6%	4.6%	tbc	5.6%	
% female employees at JNC	69.5%	70.0%	69.8%	70.7%	70.7%	tbc	69.8%		
 Healthy	# projected absence per FTE	12.83	12.84	12.98	12.57	12.57	8.5	11.03	<p>Absence. At the end of Q2 the projected absence per FTE was 12.57 days which was a slight reduction from Q1 12.83 days but still significantly higher than the Council wide target of 8.5 days. Hotspot areas have been identified and work is ongoing to support managers to put in place specific actions to reduce absenteeism.</p> <p>In particular the occupational health service are working closely with managers to improve the quality of referrals and hence the quality of advice that managers receive. Work is also ongoing in relation to managing stress with managers being supported to undertake pro active stress risk assessments so that action is taken before an employee is absent.</p>
	# employee accidents / incidents per 1000 employees	25	6	5	3	14	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	31.20%	35.74%	39.24%	50.91%	50.91%	100%		<p>The Children and Young People's social care training programme continues to be delivered and includes topics such as care planning, domestic violence, child protection, and court skills.</p> <p>The Leadership Development Programme continues to be delivered, phase 2 is under development and will run from January 2013 to March 2014.</p>
	How well employees recognise the values in their colleagues work	7.1	7.1	7.4	7.4	7.4	10	7.6	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	73%	73%	73%	73%	72%	<p>The Q2 engagement survey response rate was low at 25% but the overall engagement score was high at 73%. The greatest performance gaps relate to managing change well and good leadership. The highest scoring areas related to my job makes me want to do the best job I can everyday and I feel that the work I do makes a difference. Heads of Service have put in place specific actions to try to improve engagement in their teams including introducing "Time to talk", blogging and team away days. JCCs across the directorate continue to be held and managers and Trade Union colleagues proactively engage on the key issues.</p>
	Engagement survey response rate	41%	41%	25%	25%	25%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	97%	97%	100%	86%	<p>Completed appraisals were reported corporately on 31.08.12 and the Children's completion rate was 97.21%</p> <p>Work is ongoing with managers to ensure the system is ready for the 6 month reviews and that all exemptions are accurately identified and recorded. The deadline for the completion of the 6 month reviews is 21st December. Briefings are scheduled to assist managers with delivering "quality" 6 month reviews. A mandatory e-learning module will be completed by all employees. Appraisal champions have received additional training around the 6 month reviews and comprehensive guidance is available.</p> <p>The number of disciplinaries and grievances within Children's services remain relatively low with one new grievance and 6 new disciplinaries in Q2. The disciplinaries are unconnected to each other. Training for Investigating Officers was held in September and 35 managers from across the Council attended.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	56%	
	# new grievances	3	0	0	1	1	n/a		
	# new disciplinaries	6	3	0	3	6	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Learning, Skills and Universal Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	994.03	1,008.21	1,006.37	998.99	998.99	n/a		
	£000s Staffing budget variation	(£802)	(£1,298)	(£940)	(£1,338)	(£1,338)	0		
	Agency FTE (average)	28	40	22	24	24	n/a		
	Agency Spend (total)	£128,209	£79,224	£41,368	£45,843	£166,435	n/a		
	# new staff in Talent Pool	6	3	0	2	5	n/a		
	Average length of time in Talent Pool	1	3	4	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	13.4%	11.9%	11.0%	10.7%	10.7%	tbc		
	% disabled employees at JNC	4.9%	3.6%	3.7%	2.4%	2.4%	tbc		
	% female employees at JNC	73.2%	73.8%	73.2%	75.0%	75.0%	tbc		
 Healthy	# projected absence per FTE	11.94	11.60	11.30	10.93	10.93	8.5		
	# employee accidents / incidents per 1000 employees	13	10	4	5	19	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	13.90%	24.84%	28.57%	38.46%	38.46%	100%		
	How well employees recognise the values in their colleagues work	7.2	7.2	7.9	7.9	7.9	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	75%	75%	75%	73%		
	Engagement survey response rate	17%	17%	18%	18%	18%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	1	1	n/a		
	# new disciplinaries	2	0	0	1	1	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Early Help Service






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	562.77	569.15	570.21	571.99	571.99	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	18	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£89,796	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	1	0	0	1	1	n/a		
	Average length of time in Talent Pool	1	0	4	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.1%	9.1%	9.1%	9.1%	9.1%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	72.7%	72.7%	72.7%	72.7%	72.7%	tbc		
 Healthy	# projected absence per FTE	10.44	10.25	10.14	9.88	9.88	8.5		
	# employee accidents / incidents per 1000 employees	8	7	3	7	17	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	13.06%	11.43%	11.43%	11.43%	11.43%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	1	1	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Young People and Skills






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	252.30	248.86	247.97	245.12	245.12	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	2	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£14,079	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	4	0	0	1	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	62.5%	62.5%	62.5%	62.5%	62.5%	tbc		
 Healthy	# projected absence per FTE	12.11	11.49	11.71	11.33	11.33	8.5		
	# employee accidents / incidents per 1000 employees	28	13	8	0	21	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	6.46%	18.88%	26.50%	44.57%	44.57%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	1	1	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Partnership Development and Business Suppt






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	114.02	117.02	125.68	133.06	133.06	n/a		
	£000s Staffing budget variation	(£153)	(£87)	(£84)	(£298)	(£298)	0		
	Agency FTE (average)	2	7	7	12	12	n/a		
	Agency Spend (total)	£8,749	£17,690	£16,557	£26,394	£60,641	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	7	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	16.7%	16.7%	12.5%	12.5%	12.5%	tbc		
	% disabled employees at JNC	33.3%	33.3%	25.0%	25.0%	25.0%	tbc		
	% female employees at JNC	66.7%	66.7%	75.0%	75.0%	75.0%	tbc		
 Healthy	# projected absence per FTE	13.71	9.96	8.40	9.14	9.14	8.5		
	# employee accidents / incidents per 1000 employees	20	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	79.83%	80.88%	81.40%	4.08%	4.08%	100%		
	How well employees recognise the values in their colleagues work	7.1	7.1	5.4	5.4	5.4	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	65%	65%	65%	73%		
	Engagement survey response rate	59%	59%	31%	31%	31%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Safeguarding, Specialist and Targeted Svcs






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,293.24	1,287.68	1,293.42	1,324.24	1,324.24	n/a		
	£000s Staffing budget variation	£675	£668	£572	£461	£461	0		
	Agency FTE (average)	118	169	129	150	150	n/a		
	Agency Spend (total)	£896,367	£612,660	£458,161	£541,941	£1,612,762	n/a		
	# new staff in Talent Pool	2	2	1	1	4	n/a		
	Average length of time in Talent Pool	0	6	0	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	13.2%	13.0%	11.8%	11.3%	11.3%	tbc		
	% disabled employees at JNC	4.4%	4.3%	4.4%	5.6%	5.6%	tbc		
	% female employees at JNC	70.6%	71.0%	70.6%	70.4%	70.4%	tbc		
 Healthy	# projected absence per FTE	13.59	14.13	14.78	14.15	14.15	8.5		
	# employee accidents / incidents per 1000 employees	24	11	8	5	24	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	14.86%	18.11%	22.82%	76.15%	76.15%	100%		
	How well employees recognise the values in their colleagues work	7.3	7.3	7.4	7.4	7.4	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	72%	72%	77%	77%	77%	73%		
	Engagement survey response rate	35%	35%	18%	18%	18%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinarys	4	3	0	2	5	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Children's Social Work Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	752.67	760.72	765.71	776.31	776.31	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	90	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£701,193	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	2	0	1	1	2	n/a		
	Average length of time in Talent Pool	0	5	10	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.1%	8.3%	8.7%	9.1%	9.1%	tbc		
	% disabled employees at JNC	9.1%	8.3%	8.7%	9.1%	9.1%	tbc		
	% female employees at JNC	54.5%	58.3%	60.9%	59.1%	59.1%	tbc		
 Healthy	# projected absence per FTE	14.45	15.02	15.96	15.35	15.35	8.5		
	# employee accidents / incidents per 1000 employees	31	17	12	7	36	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	19.11%	22.24%	24.58%	94.55%	94.55%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	4	3	0	2	5	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Complex Needs






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	217.12	212.39	212.44	225.11	225.11	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	4	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£42,348	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	7	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	13.9%	13.9%	11.4%	10.3%	10.3%	tbc		
	% disabled employees at JNC	2.8%	2.8%	2.9%	5.1%	5.1%	tbc		
	% female employees at JNC	83.3%	83.3%	82.9%	82.1%	82.1%	tbc		
 Healthy	# projected absence per FTE	10.78	12.06	12.40	11.59	11.59	8.5		
	# employee accidents / incidents per 1000 employees	34	0	0	8	8	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	5.03%	6.73%	26.54%	29.23%	29.23%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Integrated Safeguarding Unit






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	93.90	95.81	95.81	105.33	105.33	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	8	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£52,007	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	66.7%	66.7%	66.7%	66.7%	66.7%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	66.7%	66.7%	66.7%	66.7%	66.7%	tbc		
 Healthy	# projected absence per FTE	8.72	10.64	10.78	10.65	10.65	8.5		
	# employee accidents / incidents per 1000 employees	0	0	8	0	8	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.00%	0.00%	2.45%	2.45%	2.45%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Targeted Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	228.54	217.76	218.46	216.49	216.49	n/a		
	£000s Staffing budget variation	N/A	N/A	N/A	N/A	N/A	0		
	Agency FTE (average)	15	N/A	N/A	N/A	N/A	n/a		
	Agency Spend (total)	£41,538	N/A	N/A	N/A	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	66.7%	60.0%	50.0%	50.0%	50.0%	tbc		
 Healthy	# projected absence per FTE	15.39	14.60	14.78	14.01	14.01	8.5		
	# employee accidents / incidents per 1000 employees	4	8	4	0	12	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	1.88%	5.33%	5.47%	7.36%	7.36%	100%		
	How well employees recognise the values in their colleagues work	N/A	N/A	N/A	N/A	N/A	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	N/A	N/A	N/A	73%		
	Engagement survey response rate	N/A	N/A	N/A	N/A	N/A	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Strategy, Performance and Commissioning






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	123.92	122.92	117.73	115.18	115.18	n/a		
	£000s Staffing budget variation	(£419)	(£383)	(£456)	(£462)	(£462)	0		
	Agency FTE (average)	0	0	0,76	1	1	n/a		
	Agency Spend (total)	£0	£745	£3,076	£3,481	£7,302	n/a		
	# new staff in Talent Pool	1	0	1	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	2	2	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	20.0%	20.0%	20.0%	20.0%	20.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
 Healthy	# projected absence per FTE	11.29	12.15	11.90	12.62	12.62	8.5		
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	15.98%	15.77%	18.60%	23.37%	23.37%	100%		
	How well employees recognise the values in their colleagues work	6.9	6.9	6.9	6.9	6.9	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	57%	57%	62%	62%	62%	73%		
	Engagement survey response rate	46%	46%	50%	50%	50%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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City Development






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	2,305.96	1,842.74	1,837.47	1,835.29	1,835.29	n/a	2,321.65	Small reduction of 7.5 FTE due to ELI and other resignations from service. Budget now showing upward trend of overspend across services. Director and Chief Officers working closely with Finance and HR to revise workforce plans. Initial outturn target of 1831 has now been reduced by a further 30 to 1801. The ELI offer for this year and the proposed three year plan will be promoted in Q3 and Q4. Two graduate trainees recruited at beginning of Q3.
	£000s Staffing budget variation	£210	£273	£34	£221	£221	0	(£104)	
	Agency FTE (average)	15	19	14	21	21	n/a		Agency staff are used sparingly across the directorate. In Q2 additional resources have been used in Employment and Skills and Highways to provide essential cover for new vacancies which are required to recover fees and income.
	Agency Spend (total)	£120,803	£41,178	£33,771	£48,289	£123,238	n/a		Following the recent Scrutiny report agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered. Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements
	# new staff in Talent Pool	1	1	0	0	1	n/a		
	Average length of time in Talent Pool	3	6	7	7	7	6 months		Equality data has been realigned following the transfer of Parks staff to E&N
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	3.7%	6.9%	6.8%	6.9%	6.9%	tbc	3.7%	Targets to be set once census data available later in year, and proactive work will continue with the City Development staff networks
	% disabled employees at JNC	0.0%	1.7%	1.7%	1.7%	1.7%	tbc	0.0%	
	% female employees at JNC	27.8%	32.8%	32.2%	31.0%	31.0%	tbc	24.1%	
 Healthy	# projected absence per FTE	7.16	5.98	6.95	7.14	7.14	8.5	8.08	Absence is below LCC target of 8.5 days. Increase in absence through Q2. HR and service managers are working with the Attendance Team to highlight hot spot areas and formulate actions to address.
	# employee accidents / incidents per 1000 employees	35	12	11	4	27	3% reduction		Reduction in accidents due in part by transfer of Parks
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	3	0	3	3% reduction		3 serious accidents in Highways, Museums and Sport
 Enabled	% of workforce development budget spent/committed	2.36%	8.46%	17.25%	28.51%	28.51%	100%		Allocation of development spend is still being assessed for most service areas following initial appraisals. Interim appraisals will allow this to be further reviewed.
	How well employees recognise the values in their colleagues work	6.5	6.5	6.7	6.7	6.7	10	7.2	This measurement is taken from the engagement survey and is rated between 1-10. Services within the Directorate will be looking for outcomes of this result in further quarters, in particular looking for relationship between this score and action plans in place as a result of the survey.
 Engaged	The extent to which the Council delivers what employees need to feel engaged	68%	68%	72%	72%	72%	73%	70%	Engagement score has increased which is a positive outcome for the Directorate, but approximately 5% of all respondents across the Council did not state their service area and these staff collectively had an engagement score of 38%. These employees are included in the Council wide figure of 66% (69% in Q1), but have had to be excluded from all other results. It is anticipated this could have impacted on the increased engagement score. Communications aim to re-assure that individuals can't be identified from the survey. Action plans and changes as a result of the survey continue to be reviewed and monitored. The drop in the overall response rate is probably not unexpected, given the timing of the survey (during August).
	Engagement survey response rate	45%	45%	32%	32%	32%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	93%	93%	100%	95%	The % of full year appraisals that were completed by 31 August was 93% (96.2% for online 'PAL' appraisals and 84.4% for paper-based appraisals). This compares with and LCC completion rate of 97%.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	88%	Outstanding appraisals have been followed up from those areas which did not meet the 100% target.
	# new grievances	3	0	1	1	2	n/a		Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. 20 staff briefings are being held across the directorate. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	# new disciplinaries	6	0	0	2	2	n/a		Volume of casework has been reduced following the transfer of Parks. There are a number of Performance cases at an informal stage which are not registered with the Casework team. HR staff are continuing to do staff updates and briefings on key HR procedures - some generic, some tailored to specific services.
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Asset Management






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	93.41	93.41	93.41	93.01	93.01	n/a		Small reduction in FTE's by 0.40 fte. Staffing budget now showing upward trend of overspend, the quarter 1 report assumed a number of savings being achieved on staffing before the year end. This has been shown to be optimistic and changed downward accordingly. Agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements Targets to be set in the autumn 2012 based on the census data Targets to be set in the autumn 2012 based on the census data Targets to be set in the autumn 2012 based on the census data
	£000s Staffing budget variation	£28	£86	£92	£93	£93	0		
	Agency FTE (average)	2	2	2	3	3	n/a		
	Agency Spend (total)	£13,567	£8,180	£7,495	£9,583	£25,258	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	4	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	33.3%	33.3%	33.3%	33.3%	33.3%	tbc		
	# projected absence per FTE	8.04	6.87	7.17	6.87	6.87	8.5		Continuing downward trend in sickness absence from Q1. Projected year end outturn of 6.87 days lost is lower than Directorate projected out turn of 7.14 days lost, and the Council's overall target of 8.5 days. No accidents reported in Q2
	# employee accidents / incidents per 1000 employees	10	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
	% of workforce development budget spent/committed	5.44%	5.44%	5.44%	5.44%	5.44%	100%		Spend is lower than City Development overall expenditure (28.51%) and significantly lower than Council spend of (45.62%). Volume of training may be expected to increase following completion of the appraisal cycle and mid year review process, although not all training and development has cost implications.
	How well employees recognise the values in their colleagues work	6.9	6.9	6.9	6.9	6.9	10		
	The extent to which the Council delivers what employees need to feel engaged	71%	71%	71%	71%	71%	73%		Staff engagement survey response rate down from 80% in Q1 to 38% but higher than the overall Council wide response rate of 32%. Overall engagement score remains the same at 71% in both quarters. Engagement action plan developed by the service as a result of survey feedback and staff focus group feedback.
	Engagement survey response rate	80%	80%	38%	38%	38%	100%		
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at Directorate level. The % of full year appraisals that were completed by 31 August was 93% (96.2% for online 'PAL' appraisals and 84.4% for paper-based appraisals). Outstanding appraisals have been followed up from those areas which did not meet the 100% target. Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Culture






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	529.56	529.48	535.11	533.09	533.09	n/a		Museum and Galleries £2.5m Arts Council Funding has been fed into budget, posts have now been released for recruitment so should see appointments made within Q3. Libraries have recently recruited to several vacancies and should start Q3. Putting three year ELI scheme in place for Council. Agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered. Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements Targets will be set once census data available later in the year and proactive work will continue with the City Development staff networks.
	£000s Staffing budget variation	(£144)	(£242)	(£107)	(£212)	(£212)	0		
	Agency FTE (average)	1	3	1	2	2	n/a		
	Agency Spend (total)	£3,978	£6,235	£2,042	£4,716	£12,993	n/a		
	# new staff in Talent Pool	1	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	50.0%	50.0%	50.0%	50.0%	50.0%	tbc			
 Healthy	# projected absence per FTE	7.65	7.73	8.32	8.27	8.27	8.5		Contribution to higher figures through small number of employees who have been absent on a long term basis. Service working with HR attendance team and OH to support return to work where possible and reduce projected absence. Accidents discussed at Joint Consultative Committees and Directorate SMT, so that any appropriate action can be taken.
	# employee accidents / incidents per 1000 employees	91	27	26	5	58	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	1	0	1	3% reduction		
 Enabled	% of workforce development budget spent/committed	12.35%	14.72%	19.88%	30.64%	30.64%	100%		Spend is in line with City Development expenditure, though lower than Council for this quarter (45.62%). Volume of training may be expected to increase following the completion of the appraisal cycle and mid year reviews, but not all training and development has cost implication. Slightly higher than overall City Development score. Will be working towards increasing in line with target in further quarters.
	How well employees recognise the values in their colleagues work	6.1	6.1	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	66%	66%	75%	75%	75%	73%		Engagement score has increased, along with City Development score which increased to 72% (68% in Q1). This is a positive outcome for the service and Directorate, but approximately 5% of all respondents across the Council did not state their service area and these staff collectively had an engagement score of 38%. These employees are included in the Council wide figure of 66% (69% in Q1), but have had to be excluded from all other results. It is anticipated that this could have impacted on the increased engagement score.
	Engagement survey response rate	42%	42%	21%	21%	21%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level only Mid year appraisal review process now underway and all reviews to be completed by 21.12.12. City Development HR conducting a number of PAL training sessions throughout Oct and Nov in supporting staff and managers in using PAL to support the mid year review process. Delivered series of briefings to managers within Culture on policies and procedures within Q2 - key themes were early intervention by managers and pro-active use of policies to prevent further escalation of issues. Particular focus on importance of using of improving performance procedure by managers where performance of staff may have slipped below expected standard. Aware of managers using using processes at informal stages.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	1	1	2	n/a		
	# new disciplinaries	0	0	0	1	1	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

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Economic Development






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	76.69	77.69	80.96	80.96	80.96	n/a		Includes 21 staff seconded to Marketing Leads as from 6/8/12 Any variances will be managed within the overall City Development budget One agency worker in Markets - no LCC resources available Equality Targets: Targets to be set once census data available later in year, and proactive work will continue with the City Development staff networks.
	£000s Staffing budget variation	£48	£57	£53	£71	£71	0		
	Agency FTE (average)	2	2	1	1	1	n/a		
	Agency Spend (total)	£5,428	£3,176	£2,290	£1,881	£7,347	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	14.3%	14.3%	12.5%	12.5%	12.5%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	42.9%	42.9%	37.5%	37.5%	37.5%	tbc		
	# projected absence per FTE	2.99	4.22	4.99	5.32	5.32	8.5		Below LCC and Directorate levels. There has been an increase in Q2 due to LTS cases. Managers, HR and Attendance team working closely to progress.
	# employee accidents / incidents per 1000 employees	11	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
	% of workforce development budget spent/committed	0.00%	0.94%	1.87%	3.82%	3.82%	100%		Following completion of appraisals directorate wide spend is still being assessed and allocated. Taken from engagement survey. Just above directorate norm.
	How well employees recognise the values in their colleagues work	5.6	5.6	6.9	6.9	6.9	10		
	The extent to which the Council delivers what employees need to feel engaged	67%	67%	78%	78%	78%	73%		Engagement scores have improved in Q2. Response rate down to 33% so number of respondents is low. Council wide trend in Q2 indicates a lower response rate
	Engagement survey response rate	65%	65%	33%	33%	33%	100%		
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level only Mid year appraisal review process now underway and all reviews to be completed by 21.12.12. City Development HR conducting a number of PAL training sessions throughout Oct and Nov in supporting staff and managers in using PAL to support the mid year review process. 1 grievance being reviewed at Stage 1
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Employment and Skills






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	58.81	58.80	59.13	61.61	61.61	n/a		Additional 2 posts in quarter. Transfer in from regeneration
	£000s Staffing budget variation	(£20)	(£22)	(£28)	(£37)	(£37)	0		
	Agency FTE (average)	0	0	0	2	2	n/a		2 temp staff engaged to work on the Community Learning Prrovison Project. Agency staff pending recruitment.
	Agency Spend (total)	£0	£0	£0	£3,049	£3,049	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		3 people still in MWC - 1 has had hearing, 1 awaiting tria period to start and 1 in a trial ASC
	Average length of time in Talent Pool	0	13	0	10	10	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc		
	# projected absence per FTE	13.36	11.40	12.19	11.48	11.48	8.5		Sickness levels are high. Small service in terms of numbers affected by two LTS cases. Service, HR and the Attendance Team are looking at this servcie as a priority within the directorate.
	# employee accidents / incidents per 1000 employees	29	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
	% of workforce development budget spent/committed	0.00%	N/A	2708.00%	2708.00%	2708.00%	100%		Minimal budget of £50. Service has spent £1652 on Adult Centred Learning which is a fully funded programme. Finance managers are aware iof this anomaly. Compares favourably with LCC overall rating of 6.9
	How well employees recognise the values in their colleagues work	8.4	8.4	8.1	8.1	8.1	10		
	The extent to which the Council delivers what employees need to feel engaged	84%	84%	73%	73%	73%	73%		Slight fall in Q2 but above LCC rating of 66%
	Engagement survey response rate	93%	93%	63%	63%	63%	100%		Drop in response rate biut will be affected by small number of staff in service.
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		HR are working with the service to provide workshops for staff at the Initerim appriaisal stage Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		The service are dealing with two performance cases at the initial stage

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Highways and Transportation






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	407.85	407.09	406.44	402.56	402.56	n/a		Budget on target - will form part of the overall Directorate budget plan. Additional resources are being seconded to support the NGT programme jointly with Metro. Realignment of JNC roles following the voluntary leaving of a Head of Service. Additional agency staff have been engaged to process payments for the new Highways Permit scheme. these posts are only in place pending recruitment. Other agency staff engaged on engineering fee earning activity and three are covering maintenance work. 2 principal engineers have been redeployed. One person still in MWC JNC equality figures have changed due to the leaving of a Head of Service mentioned above.
	£000s Staffing budget variation	£77	£236	(£116)	(£112)	(£112)	0		
	Agency FTE (average)	2	6	6	8	8	n/a		
	Agency Spend (total)	£17,890	£19,615	£16,225	£22,314	£58,154	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	6	6	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	18.2%	18.2%	18.2%	9.1%	9.1%	tbc			
 Healthy	# projected absence per FTE	5.71	6.18	7.59	7.74	7.74	8.5		Absence figures continue to be below the corporate target of 8.5 days. There has been an increase in absence in Q2. The service are working with HR, the Attendance team and Occupational Health to identify trends and reasons One Riddor accident in the quarter. Depot managers and H&S have reviewed occurrence and taken corrective action.
	# employee accidents / incidents per 1000 employees	14	12	2	5	19	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	1	0	1	3% reduction		
 Enabled	% of workforce development budget spent/committed	11.42%	24.14%	29.59%	61.04%	61.04%	100%		Spend will continue to be allocated following the interim appraisals Consistent with LCC rating
	How well employees recognise the values in their colleagues work	6.6	6.6	6.8	6.8	6.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	68%	68%	68%	73%		Slight reduction in engagement score. Response rate lower in Q2. This is consistent with returns across LCC.
	Engagement survey response rate	52%	52%	38%	38%	38%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level only Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. Four staff briefings are being held within the Highways Service. A number of staff still use the paper based system and all staff now receive a one to one appraisal. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013 There are no outstanding case work issues.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Planning and Sustainable Development






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	213.44	213.44	205.28	203.56	203.56	n/a		Small reduction in FTE due to approved ELI exits from service. Putting three year ELI scheme in place for Council. Budget now showing upward trend of overspend across services. Chief Officer and Heads of Service working closely with Finance to address this. Agency spend this quarter due to management of increased workload within Forward planning service. Expected to recruit to 4x temporary vacancies and one permanent post in Q3, which will reduce need for agency staff. Agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered. Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements Targets will be set once census data available later in the year and proactive work will continue with the City Development staff networks
	£000s Staffing budget variation	£130	£141	£132	£394	£394	0		
	Agency FTE (average)	0	0	1	1	1	n/a		
	Agency Spend (total)	£0	£0	£2,127	£2,482	£4,609	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	30.8%	30.8%	30.8%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	6.31	6.25	6.52	6.19	6.19	8.5		Absence levels continue to be below directorate and LCC levels.
	# employee accidents / incidents per 1000 employees	0	0	5	0	5	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	8.76%	12.59%	20.43%	24.22%	24.22%	100%		Spend is in line with City Development expenditure, though lower than Council for this quarter (45.62%). Volume of training may be expected to increase following the completion of the appraisal cycle and mid year reviews, but not all training and development has cost implications. Slightly lower than City Development score but will be working towards increasing in line with target in further quarters.
	How well employees recognise the values in their colleagues work	6.3	6.3	5.8	5.8	5.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	63%	63%	68%	68%	68%	73%		Engagement score has increased, along with City Development score which has increased to 72% (68% in Q1).
	Engagement survey response rate	38%	38%	38%	38%	38%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level Mid year appraisal review process now underway and all reviews to be completed by 21.12.12. City Development HR conducting a number of PAL training sessions throughout Oct and Nov in supporting staff and managers in using PAL to support the mid year review process.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Regeneration Programmes






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	26.83	25.83	24.83	24.83	24.83	n/a		Restructure implemented prior to transfer to City Development Directorate. The quarter 1 report assumed that a number of vacant posts would be filled in year, this is not the case and consequently the savings figure has increased. ELI scheme will be relaunched in November. Agency staffing to be an integral part of the Council's Workforce Planning process. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements Targets to be set in the autumn 2012 based on the census data targets to be set in the autumn 2012 based on the census data targets to be set in the autumn 2012 based on the census data Staff that were placed into MWFC following restructure have now been redeployed and 1 employee exited through the ELI scheme.
	£000s Staffing budget variation	(£46)	(£113)	(£122)	(£121)	(£121)	0		
	Agency FTE (average)	0	1	0	0	0	n/a		
	Agency Spend (total)	£0	£1,859	£0	£0	£1,859	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	5	12	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
	% disabled employees at JNC	20.0%	20.0%	20.0%	20.0%	20.0%	tbc		
	% female employees at JNC	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
 Healthy	# projected absence per FTE	0.64	0.47	1.39	1.56	1.56	8.5		Slight increase in sickness absence from Q1. Projected outturn of 1.56 days lost remains significantly lower than directorate projected outturn of 7.14 days lost, and the council's overall target of 8.5 days.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	N/A	N/A	100%		Former E&N Service and workforce development budgets were centralised within the Directorate.
	How well employees recognise the values in their colleagues work	7.3	7.3	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	77%	77%	80%	80%	80%	73%		Increase in engagement survey response rate from 55% to 89% and is higher than Council wide response rate of 32%. Overall engagement score increased from 77% to 80%.
	Engagement survey response rate	55%	55%	89%	89%	89%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at Directorate level. The % of full year appraisals that were completed by 31 August was 93% (96.2% for online 'PAL' appraisals and 84.4% for paper-based appraisals). Outstanding appraisals have been followed up from those areas which did not meet the 100% target. Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Resources and Strategy






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	30.52	30.52	31.52	31.52	31.52	n/a		
	£000s Staffing budget variation	(£136)	(£256)	(£257)	(£198)	(£198)	0		
	Agency FTE (average)	1	0	0	0	0	n/a		
	Agency Spend (total)	£3,983	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	33.3%	33.3%	33.3%	33.3%	33.3%	tbc		
 Healthy	# projected absence per FTE	6.57	7.64	8.52	8.64	8.64	8.5		
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	-11.82%	-8.03%	-6.14%	-6.14%	-6.14%	100%		
	How well employees recognise the values in their colleagues work	6.3	6.3	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	57%	57%	82%	82%	82%	73%		
	Engagement survey response rate	280%	280%	71%	71%	71%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Sport Service






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	406.47	404.48	398.78	402.15	402.15	n/a		Reduction in staffing by 4.32 fte's from Q1 as service continue to support ELI requests to accommodate site rationalisation programme. Staffing overspend is due to completion of restructure with 15 staff displaced and placed into MWFC. Savings beginning to be realised from September onwards as staff are successfully redeployed. 6 remaining in MWFC as at 30.09.12, with one employee requesting ELI. Hearings will be scheduled for December for staff who have not secured alternative role. ELI scheme will be relaunched in November. All requests for agency workers will continue to be vetted against the Council's Talent Pool. Services will review bringing aspects of agency work in-house and reducing overtime with core staffing. The use of agency workers will continue to be business critical and all options considered Agency assignments longer than 6 months duration will be reviewed. Services will work with Internal Audit to conclude their Value for Money review of agency worker arrangements 15 staff placed in MWFC in March 2012 with only 6 remaining, others have either been successfully redeployed or left under ELI.Sport staff were subject to the 12 month MWFC provision. Targets to be set in the autumn 2012 based on the census data Targets to be set in the autumn 2012 based on the census data Targets to be set in the autumn 2012 based on the census data
	£000s Staffing budget variation	£273	£386	£386	£344	£344	0		
	Agency FTE (average)	2	5	2	3	3	n/a		
	Agency Spend (total)	£7,148	£8,113	£3,591	£4,261	£15,965	n/a		
	# new staff in Talent Pool	0	1	0	0	1	n/a		
	Average length of time in Talent Pool	3	4	5	6	5	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	25.0%	25.0%	25.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	# projected absence per FTE	7.60	9.11	9.76	9.86	9.86	8.5		Continuing upward trend in sickness absence. Year end projection currently above directorate projection of 7.14 days lost and council wide target of 8.5 days lost. This is due to an increase in LTS cases. Identified as a hotspot to develop specific action plans; Service working with HR, Attendance Management Team and Occ Health to support staff in returning to work. Although there is an increase in accidents in the quarter, overall there has been a significant reduction in overall accidents and incidents from the previous year with the introduction of robust H&S monitoring and auditing systems.
	# employee accidents / incidents per 1000 employees	9	5	9	7	21	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	1	0	1	3% reduction		
	% of workforce development budget spent/committed	-7.39%	-2.36%	18.29%	22.52%	22.52%	100%		Spend slightly lower than City Development expenditure (28.51%) and lower than Council spend for this quarter (45.62%).Volume of training may be expected to increase following completion of the appraisal cycle and mid year review process, although not all training and development has cost implications.
	How well employees recognise the values in their colleagues work	5.8	5.8	6.1	6.1	6.1	10		
	The extent to which the Council delivers what employees need to feel engaged	58%	58%	63%	63%	63%	73%		Although the survey response rate has decreased, the overall engagement score has increased from Q1 to Q2. Engagement survey results and actions are shared with staff via the staff newsletter with an emphasis on asking staff to participate in future surveys
	Engagement survey response rate	22%	22%	12%	12%	12%	100%		
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal analysis reported at Directorate level. The % of full year appraisals that were completed by 31 August was 93% (96.2% for online 'PAL' appraisals and 84.4% for paper-based appraisals). Outstanding appraisals have been followed up from those areas which did not meet the 100% target. Mid-year reviews are now underway, for completion by 21 Dec, with considerable effort being put into supporting staff and managers with using the PAL system to support this activity. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013. Formal numbers of cases remains low. Policy briefings delivered as a result of new management appointments made during the restructure. No stage 1/2 improving performance cases and only 1 formal case in LCC.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	1	0	0	1	1	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Customer Access and Performance






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	584.25	582.21	578.94	592.52	592.52	n/a	572.20	Staffing - Staffing numbers increased by 8.27 fte between Q1 and Q2, with the Customer Access service recruiting 6fte Apprentices in Q2. Agency spend - 111% of agency spend has increased from Q1 to Q2, with the number of fte's increasing from 2fte at Q1 to 3fte at Q2.
	£000s Staffing budget variation	£0	£31	(£1)	(£1)	(£1)	0	(£52)	
	Agency FTE (average)	2	3	3	3	3	n/a		
	Agency Spend (total)	£12,401	£9,952	£7,307	£8,927	£26,186	n/a		
	# new staff in Talent Pool	0	1	0	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.1%	7.4%	7.7%	7.4%	7.4%	tbc	10.3%	
	% disabled employees at JNC	3.6%	3.7%	3.8%	3.7%	3.7%	tbc	3.5%	
% female employees at JNC	42.9%	40.7%	38.5%	40.7%	40.7%	tbc	41.4%		
 Healthy	# projected absence per FTE	10.77	10.49	11.55	11.13	11.13	8.5	12.47	Attendance - The projected year end absence at Q2 of 11.13 per fte is an increase of 0.36 per fte on Q1 (10.77). 2011/12 result was at 12.29. Employee accidents & incidents - please note that the figures are currently being checked for accuracy. We will make you aware if there are to be any amends.
	# employee accidents / incidents per 1000 employees	62	24	18	27	69	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	14.02%	22.10%	22.82%	24.88%	24.88%	100%		Workforce development budget - 24.88% of workforce development budget spent/committed. Underspent for this point in the year.
	How well employees recognise the values in their colleagues work	6.7	6.7	6.8	6.8	6.8	10	7.0	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	72%	72%	72%	72%	72%	73%	71%	Engagement survey - There is no change since Q1 in the engagement measure of 72% (Council wide is at 66% for Q2). The response rate dropped at Q2 to 46% compared to 68% at Q1. Q3 survey opens 5 November to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	68%	68%	46%	46%	46%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%	94%	Appraisals - 100% of appraisals completed by the deadline. Mid year reviews to be completed by the 31 December 2012. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	91%	
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	2	0	1	1	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Corporate Support






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	63.55	64.55	64.55	64.55	64.55	n/a		Staffing - The number of fte's has remained static between Q1 and Q2.
	£000s Staffing budget variation	£0	£50	£50	£50	£50	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	25.0%	25.0%	25.0%	tbc		
% female employees at JNC	75.0%	75.0%	75.0%	75.0%	75.0%	tbc			
 Healthy	# projected absence per FTE	4.14	4.53	7.24	8.18	8.18	8.5		Attendance - The projected year end absence at Q2 of 8.18 days per fte is an increase of 4.04 per fte on Q1 (4.14). A number of recent long term sickness cases will have contributed to this increase.
	# employee accidents / incidents per 1000 employees	28	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	2.32%	20.63%	22.24%	27.35%	27.35%	100%		Workforce development budget - 27.35% of workforce development budget spent/committed. Budgets to be reprofiled.
	How well employees recognise the values in their colleagues work	6.1	6.1	4.0	4.0	4.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	59%	59%	59%	73%		Engagement survey - At Q2 the engagement measure decreased to 59% (from 71% in Q1). The response rate also dropped from 65% at Q1 to 29% Q2, but this is probably not unexpected given the timing of the survey (during August). Q3 survey opens 5 November to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	65%	65%	29%	29%	29%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - Mid-year reviews to take place between October and 31 December 2012. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Customer Access






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	396.63	395.96	394.86	409.92	409.92	n/a		<p>Staffing - Between Q1 and Q2 the number of fte has increased by 13.29, contributed by the service recently appointing 6fte apprentices.</p> <p>Agency staffing/spend - The number of agency staff has increased by 1fte between Q1 and Q2, this is reflective in the agency spend increase at Q2 of £20377 compared to £5271 at Q1.</p>
	£000s Staffing budget variation	£0	£0	(£1)	(£1)	(£1)	0		
	Agency FTE (average)	1	2	2	2	2	n/a		
	Agency Spend (total)	£5,271	£7,869	£5,576	£6,932	£20,377	n/a		
	# new staff in Talent Pool	0	1	0	0	1	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	20.0%	20.0%	20.0%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	12.85	12.71	13.84	12.94	12.94	8.5		<p>Attendance - Projected year end absence 12.94 per fte at Q2 is a slight increase on Q1 (12.85). This is above the corporate target of 8.5, but is an improvement on the 2011/12 result, 14.34.</p> <p>Employee accidents & incidents - please note that the figures are currently being checked for accuracy. We will make you aware if there are to be any amends.</p>
	# employee accidents / incidents per 1000 employees	85	35	26	56	117	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	14.61%	14.95%	10.09%	10.09%	10.09%	100%		<p>Workforce development- 10.09% of the workforce development budget was spent at Q2 compared to 14.95% at Q1, this decrease may be due to the budgets being reprofiled.</p>
	How well employees recognise the values in their colleagues work	6.6	6.6	7.3	7.3	7.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	72%	72%	71%	71%	71%	73%		<p>Engagement survey - Little change in the engagement measure Q2 71% compared to 72% at Q1. The response rate from 50% at Q1 dropped at Q2 to 35%, but this is probably not unexpected, given the timing of the survey (during August).</p> <p>Q3 survey opens 5 to 23 November 2012, with results to CLT 18 December 2012.</p>
	Engagement survey response rate	50%	50%	35%	35%	35%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<p>Appraisals - Mid-year reviews to take place between October and 31 December 2012.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinarys	2	0	1	1	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Intelligence and Improvement






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	41.98	41.98	41.98	41.28	41.28	n/a		Staffing - The number of fte's has remained stable between Q1 and Q2.
	£000s Staffing budget variation	£0	£0	£0	£0	£0	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	44.4%	37.5%	28.6%	28.6%	28.6%	tbc			
 Healthy	# projected absence per FTE	11.39	9.38	8.49	7.98	7.98	8.5		Attendance - The projected year end absence at Q2 is at 7.98 per fte, this is a significant improvement on Q1 (11.39) and is now below the corporate target of 8.5.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	129.50%	129.50%	180.70%	180.70%	180.70%	100%		Workforce development - Workforce development budget at Q1 and Q2 is showing as overspent, budgets are to be reprofiled.
	How well employees recognise the values in their colleagues work	7.4	7.4	8.0	8.0	8.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	76%	76%	79%	79%	79%	73%		Engagement survey - The engagement measure at Q2 saw an increase at 79% compared to 76% at Q1. The response rate has remained static for Q1 & Q2 at 88%. Q3 survey opens 5 to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	88%	88%	88%	88%	88%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - Mid-year reviews to take place between October and 31 December 2012. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Localities and Partnerships






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	81.09	78.71	76.55	75.76	75.76	n/a		Staffing - The number of fte's between Q1 and Q2 reduced by 5.33. Agency spend - Agency spend increased at Q2 by £2777 compared to Q1.
	£000s Staffing budget variation	£0	(£19)	(£50)	(£50)	(£50)	0		
	Agency FTE (average)	1	1	1	1	1	n/a		
	Agency Spend (total)	£3,030	£2,082	£1,731	£1,994	£5,807	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	22.2%	22.2%	22.2%	22.2%	22.2%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	44.4%	44.4%	44.4%	44.4%	44.4%	tbc			
 Healthy	# projected absence per FTE	5.24	4.70	5.14	6.21	6.21	8.5		Attendance - Projected year end absence 6.21 per fte at Q2 is a slight increase on Q1 (5.24). 6.21 is still below the corporate target of 8.5.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.00%	6.32%	9.35%	9.35%	9.35%	100%		Workforce development - 9.35% of workforce development budget spent/committed. Budgets to be reprofiled.
	How well employees recognise the values in their colleagues work	6.5	6.5	7.3	7.3	7.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	73%	73%	79%	79%	79%	73%		Engagement survey - The engagement measure at Q2 saw an increase to 79% compared to 73% at Q1. However, the response rate for the survey significantly fell from 85% at Q1 to 19% at Q2, but this probably not unexpected given the timing of the survey (during August). Q3 survey opens 5 to 23 November 2012, with results to CLT 18 December 2012.
	Engagement survey response rate	85%	85%	19%	19%	19%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - Mid-year reviews to take place between October and 31 December 2012. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Environment and Neighbourhoods






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,369.65	1,824.57	1,823.26	1,830.41	1,830.41	n/a	1,398.19	- Regulatory Restructure progressing within Environmental Action Services to complete 21st Jan - Parks & Countryside Restructure staff consultation continues. - Majority of employees in talent pool are in work trials or temp contracts. 15 employees from asylum teams will be escalated to P2 WEF 12th Nov. -Work continues around agency spend in Waste Management
	£000s Staffing budget variation	(£168)	(£215)	(£309)	£45	£45	0	£2,076	
	Agency FTE (average)	70	93	87	89	89	n/a		
	Agency Spend (total)	£442,729	£173,789	£161,054	£170,110	£504,953	n/a		
	# new staff in Talent Pool	7	15	1	0	16	n/a		
	Average length of time in Talent Pool	4	5	6	8	8	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	16.1%	11.1%	11.1%	11.1%	11.1%	tbc	13.9%	
	% disabled employees at JNC	9.7%	7.4%	7.4%	7.4%	7.4%	tbc	8.3%	
% female employees at JNC	45.2%	37.0%	37.0%	37.0%	37.0%	tbc	41.7%		
 Healthy	# projected absence per FTE	10.96	12.44	13.26	12.67	12.67	8.5	11.93	-Absence started to decrease -LTS cases in the directorate have reduced by 15 cases --Waste Management Services -HSE audit now complete, steering group arrangement updated for the future -Parks and Countryside: Two HSE interventions continue in this service area. -Community Safety: Health and safety audit of the whole service area, palnnd for early 2013
	# employee accidents / incidents per 1000 employees	52	22	19	11	52	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	5	3	1	0	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	5.95%	19.13%	19.86%	37.27%	37.27%	100%		- 37.27% of workforce development budget has now been committed an increase from August of 19.86% - anticipated increase in budget spend following mid year appraisals - Environmental Action & Street Cleansing and Waste Management won the "Making a Different in Yorkshire and Humber" awards for their efforts in up skilling frontline waste management and street cleansing staff.
	How well employees recognise the values in their colleagues work	6.7	6.7	6.5	6.5	6.5	10	7.0	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	68%	68%	65%	65%	65%	73%	66%	-Services continue to implement Engagement Action Plans.
	Engagement survey response rate	43%	43%	23%	23%	23%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	96%	96%	100%	85%	-Mid Year Review task being issued to employees on 19th Oct Employees to complete prior to the face-to-face review meeting. Mid year reviews to be completed by 21st December -Development days for all refuse crews November-December. To include key messages, health and safety training, appraisal and engagement session. -Generic objectives agreed for Refuse staff to be used in appraisals - 121s also to be offered -Waste - Another Joint TU event to be arranged ro February
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	70%	
	# new grievances	0	5	0	2	7	n/a		
	# new disciplinaries	5	6	12	4	22	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Community Safety






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	137.91	138.91	138.75	139.15	139.15	n/a		<ul style="list-style-type: none"> CCTV restructure – consultation to commence TUPE in of ENEHL CCTV commenced planned transfer date 1.2.13 LASBT - Consultaion completed for the transfer of noise staff from EAS to LASBT. Realignment of roles & JD's has been completed , DDN awaiting sign off. 1 employee in talent pool on temp contract in LASBT
	£000s Staffing budget variation	(£90)	(£127)	(£129)	(£126)	(£126)	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	7	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	66.7%	66.7%	66.7%	66.7%	66.7%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	66.7%	66.7%	66.7%	66.7%	66.7%	tbc		
 Healthy	# projected absence per FTE	14.19	14.30	15.12	14.90	14.90	8.5		6.63 days lost per FTE (slight improvement on previous month - Projected out turn 14.90 days per FTE) Attendance is highlighted as a hotspot, especially in CCTV. Attendance & engagement action plan to address a number in place. Low incidence of CF50/50A reporting in Community Safety being discussed H&S Audit to be carried out across the service over the next quarter.
	# employee accidents / incidents per 1000 employees	14	0	28	14	42	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	2.20%	2.50%	5.23%	5.23%	5.23%	100%		<ul style="list-style-type: none"> New staff induction programme launched in Com Safety that will be rolled aout to all new startes with immediate effect. Nominations for Hearing officers training received
	How well employees recognise the values in their colleagues work	6.0	6.0	7.5	7.5	7.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	68%	68%	68%	73%		<ul style="list-style-type: none"> Service continues to implement the Community Safety People Plan. Community Safety Awayday (half day) held 23 October 2012 - good attendance from all areas of the Safer Leeds Partnership plan is to have one of these sessions every 6 months.
	Engagement survey response rate	31%	31%	33%	33%	33%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<ul style="list-style-type: none"> Managers asked to continue to keep reviewing their team structures and checking they're up to date. 5 LTS cases in the service at 30th September 2012 Grievance: 1 (in informal stage)
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Environmental Action






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	500.82	499.57	493.92	492.11	492.11	n/a		Staffing Regulatory Restructure - consultation continues. Overall headcount numbers proposed to remain the same, however reduction in grades for staff. A number of staff have been approved to enter the talent pool at priority 3, and will formally enter from October. LASBAT - Consultation complete for staff transferring from Environmental Health to Community Safety Agency Spend Work has been undertaken to reduce agency spend within the Service area. Reduction in agency usage will be seen in Octobers figures.
	£000s Staffing budget variation	(£99)	(£39)	(£62)	(£102)	(£102)	0		
	Agency FTE (average)	18	20	25	28	28	n/a		
	Agency Spend (total)	£65,194	£36,593	£45,438	£51,942	£133,973	n/a		
	# new staff in Talent Pool	1	1	0	0	1	n/a		
	Average length of time in Talent Pool	0	6	0	8	8	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	14.3%	14.3%	14.3%	16.7%	16.7%	tbc		
	% disabled employees at JNC	14.3%	14.3%	14.3%	16.7%	16.7%	tbc		
% female employees at JNC	14.3%	14.3%	14.3%	16.7%	16.7%	tbc			
 Healthy	# projected absence per FTE	8.28	9.31	10.81	11.48	11.48	8.5		Absence Projected sickness absence has increased to 11.48 days lost, which if remained the same would not only be in excess of the corporate target but an increase on 2011/12 outturn. However, the reason for this increase has been due to long term sickness within a particular locality team, and a number of these employees have now returned to work. So a decrease in sickness is likely to be seen in October.
	# employee accidents / incidents per 1000 employees	63	22	22	4	48	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	18.17%	88.32%	88.41%	91.81%	91.81%	100%		Workforce Development Nominations for hearing officers training received. Briefing sessions took place for Investigating Officers during September
	How well employees recognise the values in their colleagues work	6.8	6.8	6.3	6.3	6.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	64%	64%	64%	64%	64%	73%		Engagement Survey response rate reduced from 30% in Quarter 1, to 12% in Quarter 2. Further work is currently being undertaken to increase the response rate for Quarter 3 (Nov 12) The service continues to have Engagement on its agenda, and is working towards the Engagement Plan
	Engagement survey response rate	30%	30%	12%	12%	12%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisals Appraisals have been completed within Environmental Action. However, a number of front line staff are not recorded on the PAL system Casework Casework remains low within the Service
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	1	0	0	1	n/a		
	# new disciplinarys	3	0	2	0	2	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Parks and Countryside






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	546.03	544.00	542.00	544.96	544.96	n/a		
	£000s Staffing budget variation	(£508)	(£505)	(£534)	(£426)	(£426)	0		
	Agency FTE (average)	6	6	4	6	6	n/a		
	Agency Spend (total)	£21,804	£10,683	£7,249	£10,022	£27,954	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	7	7	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
 Healthy	# projected absence per FTE	8.27	8.25	9.12	8.84	8.84	8.5		
	# employee accidents / incidents per 1000 employees	48	21	12	5	38	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	4	1	1	0	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	1.13%	8.95%	8.96%	9.52%	9.52%	100%		
	How well employees recognise the values in their colleagues work	7.8	7.8	6.3	6.3	6.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	76%	76%	56%	56%	56%	73%		
	Engagement survey response rate	28%	28%	19%	19%	19%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	2	4	0	2	6	n/a		
	# new disciplinaries	3	4	4	3	11	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Statutory Housing






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	189.51	188.51	188.51	189.94	189.94	n/a		Phase 1 Management restructure has been implmented, Phase 2, due to commence early 2013 Employees in talent pool are those in the Asylum service who are in P3 currently.They will be excaleted to P2 on 12.11.12 if there is no TUPE. Some of these employees are already in work trials- there may be some solutions by next month.
	£000s Staffing budget variation	(£8)	£6	(£34)	(£62)	(£62)	0		
	Agency FTE (average)	1	0,10	0	0	0	n/a		
	Agency Spend (total)	£4,790	£452	£0	£0	£452	n/a		
	# new staff in Talent Pool	2	14	1	0	15	n/a		
	Average length of time in Talent Pool	0	0	9	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	25.0%	25.0%	25.0%	tbc		
	% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
 Healthy	# projected absence per FTE	7.54	8.85	9.13	8.62	8.62	8.5		2 LTS cases in the service at 31st August 2012
	# employee accidents / incidents per 1000 employees	45	20	15	10	45	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	7.31%	7.65%	17.03%	18.46%	18.46%	100%		<ul style="list-style-type: none"> workshops to support managers in the introduction of performance ratings (April 2013) available. Contact local HR for details Nominations for Hearing officers training received
	How well employees recognise the values in their colleagues work	6.0	6.0	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	75%	75%	75%	73%		<ul style="list-style-type: none"> Q2 Engagement score has by 3% to 65% Q2 response rate 23% down 20% from Q1 (43%)
	Engagement survey response rate	57%	57%	24%	24%	24%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<ul style="list-style-type: none"> Managers to continue to keep reviewing their team structures and checking they're up to date. Disciplinary: 1 - hearing to be scheduled
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Strategy and Commissioning






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	45.91	44.71	53.21	51.38	51.38	n/a		
	£000s Staffing budget variation	(£3)	(£3)	(£6)	£114	£114	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	4	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	100.0%	100.0%	100.0%	80.0%	80.0%	tbc			
 Healthy	# projected absence per FTE	0.61	1.86	4.03	4.42	4.42	8.5		
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	N/A	N/A	N/A	32.00%	32.00%	100%		
	How well employees recognise the values in their colleagues work	6.0	6.0	5.5	5.5	5.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	64%	64%	68%	68%	68%	73%		
	Engagement survey response rate	100%	100%	54%	54%	54%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Waste Management Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	408.87	407.87	405.87	411.87	411.87	n/a		Staffing Recruitment campaign took place during July to appoint 23 agency workers onto LCC contracts. This will have an impact on agency spend for October. There are currently no staff within the talent pool.
	£000s Staffing budget variation	£540	£453	£456	£647	£647	0		
	Agency FTE (average)	51	67	58	55	55	n/a		
	Agency Spend (total)	£193,744	£126,061	£108,367	£108,135	£342,563	n/a		
	# new staff in Talent Pool	4	0	0	0	0	n/a		
	Average length of time in Talent Pool	4	0	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc			
 Healthy	# projected absence per FTE	16.01	15.06	16.51	15.11	15.11	8.5		Absence Projected absence is reported as being 15.11 days lost, which if achieved would be above 2010/11 outturn. However, the service have recently seen a reduction in absence following the introduction of the Attendance Management Steering Group, and 1-1 support from occupational health and the attendance management team. Briefing sessions have taken place for managers to provide advice around target setting, and further sessions around stress and mental health are planned for the new year. In addition, 2 x Service Managers are attending a Stress session in early December to provide additional support. Sickness challenge meetings are also taking place on a regular basis - next challenge planned 14th Nov.
	# employee accidents / incidents per 1000 employees	73	34	24	29	87	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	2	0	0	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.00%	6.06%	6.71%	81.31%	81.31%	100%		Development Investigating Officer training took place in September. A number of managers are also in the process of taking an NVQ Level 3
	How well employees recognise the values in their colleagues work	6.8	6.8	6.5	6.5	6.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	64%	64%	65%	65%	65%	73%		Engagement The service continues to work towards its engagement plan, and is currently engaging staff in consultation regarding Alternate Weekly Collections (AWC). A further joint event is being planned with staff and trade unions for possibly November to develop this further.
	Engagement survey response rate	30%	30%	19%	19%	19%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisals Front line operative appraisals are scheduled to commence on 12th November 2012 to 21st December 2012. Managers and Supervisors are to receive briefing sessions prior to the event so that they are aware of the content of the presentations, and also understand how to challenge difficult behaviour
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinarys	1	2	6	1	9	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Legal






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	128.21	127.94	129.10	130.00	130.00	n/a	131.39	Increase in staffing budget underspend due to vacant posts, but partly offset by Agency costs. Agency costs in Q2 lower than Q1. Remaining staffing underspend is offset by reduced income. Substantive staffing profile remains constant.
	£000s Staffing budget variation	(£29)	(£29)	(£114)	(£134)	(£134)	0	£712	
	Agency FTE (average)	2	3	2	2	2	n/a		
	Agency Spend (total)	£61,102	£18,948	£11,310	£12,467	£42,725	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc	0.0%	
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc	0.0%	
	% female employees at JNC	71.4%	71.4%	71.4%	71.4%	71.4%	tbc	71.4%	
 Healthy	# projected absence per FTE	5.45	4.16	4.39	5.46	5.46	8.5	6.55	Projected year end absence 5.46 days per fte. This remains well within the corporate target of 8.5 days.
	# employee accidents / incidents per 1000 employees	7	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	1.18%	2.57%	3.43%	3.51%	3.51%	100%		Service continue with tight control of workforce development budget. Training and development opportunities arranged via West Yorkshire Shared Service (WYLAW), free of charge from external stakeholders and via internal task and finish groups. Allow professional development needs to be met whilst cost remains low.
	How well employees recognise the values in their colleagues work	6.0	6.0	6.6	6.6	6.6	10	7.4	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	65%	65%	72%	72%	72%	73%	74%	Q2 engagement level 72%. Response rate of 56% was highest across the council. Q3 survey runs 5 - 23 November 2012 with results to CLT 18 December 2012.
	Engagement survey response rate	90%	90%	56%	56%	56%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	100%	100%	100%	100%	100% of appraisals completed by corporate deadline. Mid year appraisal reviews to take place by 31 December 2012.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	86%	
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	1	1	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Resources






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	3,185.46	3,188.13	3,202.15	3,190.66	3,190.66	n/a	3,180.99	<p>Stable staffing numbers from Quarter 1 to Quarter 2.</p> <p>Projected staffing budget overspend significantly lower at end of Q2 compared to Q1. Improvement in month 5 impacted by an allocation to ICT of £510k from Capital , therefore reducing their projected overspend. Currently biggest overspends in Commercial Services (£415k) and Revenues and Benefits (£255k). However, Commercial overspend largely due to new contracts being won by the Cleaning Service which will generate additional income to cover the additional staffing spend. Revs and Bens largely funded by new burdens grants and recession funding.</p> <p>62% increase in Agency spend from Q1 to Q2. Majority of agency staff are in Commercial Services, fee earning positions (Q2 spend £494k). Also high agency expenditure in ICT (Q2 spend £287k - a 870% increase from Q1). This is primarily due to contractors joining Commensura in order for the service to benefit from better rates in the long term.</p> <p>Work is underway to move agency workers to LCC contracts where possible. Draft Protocol supported by Scrutiny Board.</p>
	£000s Staffing budget variation	£732	£833	£237	£386	£386	0	£202	
	Agency FTE (average)	69	106	79	98	98	n/a		
	Agency Spend (total)	£548,234	£327,877	£247,845	£316,556	£892,278	n/a		
	# new staff in Talent Pool	4	2	0	0	2	n/a		
	Average length of time in Talent Pool	4	9	3	6	6	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	5.8%	5.9%	5.9%	5.9%	5.9%	tbc	5.8%	
	% disabled employees at JNC	5.0%	5.0%	5.1%	5.9%	5.9%	tbc	5.0%	
% female employees at JNC	33.9%	33.6%	33.1%	33.6%	33.6%	tbc	33.9%		
 Healthy	# projected absence per FTE	9.21	9.38	9.32	9.08	9.08	8.5	8.85	<p>Improvement in projected absence levels to 9.08 days per employee. This is still above the corporate target of 8.5 days but below the current LCC projected absence of 9.45 days. HR are currently working with the services exceeding the corporate target (Commercial Services, Revs and Bens and Democratic and Central Services) to improve attendance.</p>
	# employee accidents / incidents per 1000 employees	29	7	5	2	14	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	5	2	0	2	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	34.39%	46.49%	59.67%	75.85%	75.85%	100%		<p>75.85% of development budget spent/allocated by the end of Q2.</p>
	How well employees recognise the values in their colleagues work	6.5	6.5	6.9	6.9	6.9	10	7.2	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	74%	74%	74%	73%	71%	<p>Employee engagement level increased to 74% in Quarter 2. This is above the corporate level of 66% but noted that LCC figure includes some staff who did not state which service they work in.</p> <p>Q3 survey open 5 - 23 November 2012 with results to CLT 18 December.</p>
	Engagement survey response rate	34%	34%	32%	32%	32%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	97%	97%	100%	94%	<p>97% of appraisals completed by the deadline. In line with LCC figure.</p> <p>Mid year reviews to take place prior to 31 December 2012.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	94%	
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinaries	3	2	0	1	3	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Audit and Risk






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	53.12	52.93	55.93	54.93	54.93	n/a		Staffing Budget - (£-182k underspent) - this underspend has increased by £-4k compared to August. This is due to some staff leaving and further delays in recruitment. It should still be noted that there is an under-recovery of income as some of these unfilled posts are budgeted to generate income.
	£000s Staffing budget variation	(£78)	(£139)	(£178)	(£182)	(£182)	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	50.0%	50.0%	50.0%	50.0%	50.0%	tbc			
 Healthy	# projected absence per FTE	7.64	6.23	6.74	5.96	5.96	8.5		Attendance - the projected days lost per fte has decreased steadily since Q1, and is below both the local and corporate target of 8.5 days. It is however worth noting that the projected year end at this point of 5.96 days is well above the outturn for last year of 3.96 days lost.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	5.46%	10.83%	43.66%	43.84%	43.84%	100%		Workforce development budget - it is anticipated that 100% of the budget will be spent by the end of Q4, with a considerable amount being used on the new Trainee Auditors.
	How well employees recognise the values in their colleagues work	6.0	6.0	7.4	7.4	7.4	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	70%	70%	79%	79%	79%	73%		Employee Engagement Survey - the response rate for the survey increased from 80% in Q1 to 83% in Q2. This is a 10% improvement from the Nov 11 survey. The engagement measure has also increased by 9% since Q1. The Q3 survey will go live on the 05/11/12, with a closing date of 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is publicised ('you said..we did...').
	Engagement survey response rate	80%	80%	83%	83%	83%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Business Support Centre






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	182.01	190.90	197.71	199.93	199.93	n/a		Staffing Budget: There is currently an overspend of £46K. This is a reduction in the overspend of £-3K compared to August. This is due to minor variations in staffing levels.
	£000s Staffing budget variation	£70	£162	£49	£46	£46	0		
	Agency FTE (average)	0	1	0	1	1	n/a		
	Agency Spend (total)	£0	£1,490	£0	£930	£2,420	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	16.7%	16.7%	16.7%	16.7%	16.7%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	100.0%	100.0%	100.0%	100.0%	100.0%	tbc		
 Healthy	# projected absence per FTE	5.75	6.23	6.60	6.75	6.75	8.5		Attendance: The projected year-end absence figure has increased to 6.75 days lost per FTE. Whilst this is still below the corporate target of 8.5 days, it is now above the local target of 6.5. At the same point last year the projected year end figure was 7.39, with a final outturn of 6.67 days.
	# employee accidents / incidents per 1000 employees	5	5	0	0	5	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	19.73%	19.20%	24.93%	47.84%	47.84%	100%		Workforce Development Budget: Expecting to spend 100% after spending almost nothing from this budget in the 6 months to June, spending very quickly caught up and is now broadly in line with expectations for this point in the year. Majority is with external providers on professional qualification (CIPD, CIPP) and SAP training.
	How well employees recognise the values in their colleagues work	6.9	6.9	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	77%	77%	73%	73%	73%	73%		Employee Engagement Survey: The response rate has remained constant at 48% from Q1 to Q2. However the satisfaction rating has fallen slightly from 77% to 73% which is a fall of 4% from Q1 to Q2. The Q3 survey will go live on the 05/11/12, with a closing date of 23/11/12,. Encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is published. ("you said...we did")
	Engagement survey response rate	48%	48%	48%	48%	48%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Commercial Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,529.66	1,530.38	1,528.40	1,513.33	1,513.33	n/a		Significant increase in staffing budget spend (from projected underspend in August to projected £415k overspend in Sept) but largely due to new contracts being won by Cleaning Services which will generate income to cover the additional staffing costs. Remaining increase due to extra ad-hoc work on Static Guard which again will be funded by additional income. Increase in the number of agency staff and therefore agency spend, but majority in fee earning positions. LCC review to move agency staff to LCC contracts where possible is likely to include some of these long term agency workers.
	£000s Staffing budget variation	£46	(£62)	(£62)	£415	£415	0		
	Agency FTE (average)	53	71	58	75	75	n/a		
	Agency Spend (total)	£255,693	£171,181	£141,938	£180,945	£494,064	n/a		
	# new staff in Talent Pool	2	0	0	0	0	n/a		
	Average length of time in Talent Pool	3	9	3	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	16.7%	16.7%	16.7%	tbc		
% female employees at JNC	66.7%	66.7%	66.7%	66.7%	66.7%	tbc			
 Healthy	# projected absence per FTE	11.24	11.60	11.26	10.96	10.96	8.5		Projected year end absence rate continues to reduce from previous 2 months, but still above corporate target of 8.5 days. Service continue to work closely with attendance management team.
	# employee accidents / incidents per 1000 employees	37	16	9	7	32	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	4	2	0	2	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	20.41%	28.62%	39.92%	79.39%	79.39%	100%		Large increase in the proportion of Workforce Development budget spent/committed in September. Service confirmed at SMT that expect to remain track for 100% spend at year end.
	How well employees recognise the values in their colleagues work	7.4	7.4	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	72%	72%	72%	73%		5% increase in Employee Engagement at Q2 from Q1. Q3 survey to run 5th - 23rd November 2012. Service continuing to encourage staff to complete the forms.
	Engagement survey response rate	4%	4%	7%	7%	7%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Mid year appraisal reviews to take place between October and 31 December 2012. Majority of areas within Commercial Services have committed to completing these by the corporate deadline. Differing timescales requested for Cleaning and Static Guard - support required from Chief Officer. Casework remains low given the size of the service.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	3	2	0	1	3	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Democratic and Central Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	284.15	282.48	278.98	280.99	280.99	n/a		<p>Staffing Budget - The budget situation has improved significantly since Q1 due to a budget adjustment in month 4 of £250k. This was done to reflect potential funding to be received in relation to the referendum.</p> <p>The current projected underspend of £94k has increased by £-46k since August due to delays in recruitment in Member Support and internal appointments. Some of the remaining underspend is on services which recover their costs and therefore there is a corresponding reduction in income.</p> <p>Agency Spend - the agency spend has increased 58% since Q1, which is in part will be due to agency requirements to work in Elections. A list of agency staff will be circulated to CO's to review.</p>
	£000s Staffing budget variation	£265	(£43)	(£48)	(£94)	(£94)	0		
	Agency FTE (average)	6	15	8	8	8	n/a		
	Agency Spend (total)	£19,917	£23,742	£10,382	£13,307	£47,431	n/a		
	# new staff in Talent Pool	1	2	0	0	2	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	10.0%	10.0%	10.0%	tbc		
% female employees at JNC	27.3%	27.3%	20.0%	20.0%	20.0%	tbc			
 Healthy	# projected absence per FTE	9.13	8.62	9.13	8.89	8.89	8.5		<p>Attendance - projected days lost per fte has reduced since Q1. Whilst the 8.89 figure is above the corporate target, it is below the local target of 9.28 days. With support from HR and Occupational Health, the service continue to monitor hotspot areas, and hope to see the figure reduce further over the next 2 quarters.</p> <p>Employee accidents & incidents - there was a spike in the Q1 figures in Taxi Liscensing due to increased tensions when the new computer system was introduced. H&S awareness training carried out in Q2, may results in an increase in incident reporting.</p>
	# employee accidents / incidents per 1000 employees	77	10	7	13	30	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	32.23%	69.16%	71.52%	75.30%	75.30%	100%		<p>Workforce Development Budget - it is anticipated that 100% of the budget will be spent in upskilling staff by the end of Q4.</p>
	How well employees recognise the values in their colleagues work	6.8	6.8	7.2	7.2	7.2	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	74%	74%	79%	79%	79%	73%		<p>Employee Engagement - the response rate for the survey at 27% is an 11% drop since Q1, and 50% drop since the Nov 11 survey. The engagement measure at 79% is an increase of 5% on Q1, and 10% since Nov 11. The Q3 survey will go live on 05/11/12, and close on 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given, is publicised ('you said..we did...').</p>
	Engagement survey response rate	38%	38%	27%	27%	27%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<p>Appraisal - The overall rate for appraisal for the Resources directorate was 97%.</p> <p>The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Financial Development






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	30.35	30.35	30.35	28.68	28.68	n/a		Staffing Budget - the £-22k underspend is an improvement of £-7k since August and is due to minor staffing changes. Some vacancies are on posts recharged to the capital programme so there is an under-recovery of income.
	£000s Staffing budget variation	£20	£10	(£15)	(£22)	(£22)	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc		
 Healthy	# projected absence per FTE	4.67	5.45	4.49	5.11	5.11	8.5		Attendance - The projected year-end for absence has increased by 0.62 days per fte since last month. This is mainly attributable to a 21 day absence which has now ended. At 5.11 days this takes the absence rate above the local target of 5 days, however, this should hopefully reduce in October.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.64%	0.64%	5.26%	5.26%	5.26%	100%		Workforce Development Budget - The committed/spent budget remains the same as August at 5.26%, however, an overspend of approximately 20% is anticipated. Some spending for update seminars but majority will be on professional education fees, (AAT & CIPFA), of a few individuals so would not expect to be invoiced until much later in the year.
	How well employees recognise the values in their colleagues work	6.0	6.0	8.5	8.5	8.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	75%	75%	74%	74%	74%	73%		Employee Engagement Survey - The response rate for the survey increased from 54% in Q1 to 67% in Q2. The engagement measure, however, has reduced by 1% since Q1. The Q3 survey will go live on 5/11/12, with a closing date of 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback is publicised ('you said..we did...').
	Engagement survey response rate	54%	54%	67%	67%	67%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

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Financial Management






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
	# Full time equivalent (FTE)	251.47	249.94	251.94	253.94	253.94	n/a		Staffing budget - the £85k overspend is an improvement of the £135k on last month. This is largely due to budget adjustments input to reflect additional income being used to fund staffing costs. Agency spend - the agency spend has increased by approx £6k since Q1 due to a planned peak in workloads on the Right to Buy scheme. The service are hoping to make a temporary appointment within this area to reduce the agency requirement.
	£000s Staffing budget variation	£42	£230	£210	£85	£85	0		
	Agency FTE (average)	1	1	2	2	2	n/a		
	Agency Spend (total)	£1,081	£1,740	£3,033	£2,931	£7,704	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	6	6	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	8.3%	8.3%	8.3%	8.3%	8.3%	tbc		
	% disabled employees at JNC	4.2%	4.2%	4.2%	4.2%	4.2%	tbc		
	% female employees at JNC	33.3%	33.3%	33.3%	33.3%	33.3%	tbc		
	# projected absence per FTE	5.71	5.76	6.05	6.10	6.10	8.5		Attendance - Projected absence is increasing slightly. Whilst this is still under the corporate target, it is approaching the service target of 6.5 days. The service will continue to work with Local HR and the Attendance Management team to reduce long term absence.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
	% of workforce development budget spent/committed	42.62%	45.69%	55.40%	58.85%	58.85%	100%		Workforce development budget - the service is expected to spend 90-100% of budget mostly on CIPFA fees and materials. After a slow start, spending is now broadly in line with expectations for this point in the year.
	How well employees recognise the values in their colleagues work	7.4	7.4	6.7	6.7	6.7	10		
	The extent to which the Council delivers what employees need to feel engaged	78%	78%	75%	75%	75%	73%		Employee Engagement Survey - the response rate for the survey decreased from 60% in quarter 1 to 38% in quarter 2. The engagement measure has decreased slightly by 3%. The quarter 3 survey will go live on 05/11/12, with a closing date of 23/11/12. Encourage staff to complete survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is publicised ('you said, we did')
	Engagement survey response rate	60%	60%	38%	38%	38%	100%		
	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	1	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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Human Resources Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	173.10	172.10	173.53	172.83	172.83	n/a		Staffing budget - the £-116K projected underspend has increased by £-9k since August as a result of minor staffing changes. Agency spend - all of the agency spend is to provide essential admin support within Occupational Health. The service has recruited to the post, and it is anticipated that person will commence in post in November, when all agency requirements for the HR Service will cease.
	£000s Staffing budget variation	(£207)	(£130)	(£107)	(£116)	(£116)	0		
	Agency FTE (average)	1	1	1	2	2	n/a		
	Agency Spend (total)	£1,194	£2,037	£1,856	£3,293	£7,186	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	5	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	7.1%	7.1%	7.1%	7.1%	7.1%	tbc		
	% disabled employees at JNC	7.1%	7.1%	7.1%	7.1%	7.1%	tbc		
% female employees at JNC	42.9%	42.9%	42.9%	42.9%	42.9%	tbc			
 Healthy	# projected absence per FTE	6.85	7.98	8.36	7.76	7.76	8.5		Attendance - projected absence is above the service target of 7 days; the focus needs to remain on long term absence to reduce this projected figure over the remaining months
	# employee accidents / incidents per 1000 employees	0	5	5	0	10	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	62.05%	85.63%	88.80%	95.86%	95.86%	100%		Workforce development budget - this has mostly been spent / committed with QA and on HR Employee Development. It is anticipated that 100% will be fully spent in by the end of Q4.
	How well employees recognise the values in their colleagues work	6.6	6.6	7.1	7.1	7.1	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	75%	75%	75%	73%		Employee engagement survey - the response rate for the survey increased from 65% in quarter 1 to 69% in quarter 2. The engagement measure has also increased by 6% since quarter 1. The quarter 3 survey will go live on 05/11/12, with a closing date of 23/11/12. Encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is publicised ('you said, we did')
	Engagement survey response rate	65%	65%	69%	69%	69%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

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ICT Services






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	274.83	274.78	282.98	280.98	280.98	n/a		<p>Staffing Budget - There has been a significant improvement on the staffing budget since Q1, due to a £510k amendment in month 5 relating to the ESP Capital Programme bid.</p> <p>A further improvement of £60k from August to Sept is due to delays in recruitment, and reductions in the projected levels of overtime.</p> <p>Agency Spend - the agency spend has increased 870% from Q1. This is primarily due to a planned strategy of moving contractors onto the Commensura contract, which should lead to a long term reduction in overall costs. The agency spend for Resources is to be reviewed quarterly with each Chief Officer by Julie Meakin.</p>
	£000s Staffing budget variation	£555	£632	£135	£75	£75	0		
	Agency FTE (average)	3	11	8	9	9	n/a		
	Agency Spend (total)	£35,162	£103,207	£77,219	£107,231	£287,657	n/a		
	# new staff in Talent Pool	1	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	3.7%	3.8%	3.8%	3.8%	3.8%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	14.8%	15.4%	15.4%	15.4%	15.4%	tbc			
 Healthy	# projected absence per FTE	5.39	5.08	4.94	4.60	4.60	8.5		<p>Attendance - estimated days lost per fte has steadily reduced since Q1. At 4.6 projected days lost per fte is well below the corporate target of 8.5 days, and the local target of 7 days.</p>
	# employee accidents / incidents per 1000 employees	6	0	7	0	7	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.76%	5.74%	50.33%	80.07%	80.07%	100%		<p>Workforce Development Budget - amount committed / spent has increased significantly since the end of Q1. It is anticipated that 100% will be spent by the end of Q4 upskilling staff.</p>
	How well employees recognise the values in their colleagues work	6.2	6.2	6.8	6.8	6.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	74%	74%	74%	73%		<p>Employee Engagement Survey - the response rate for Q2 dropped significantly to 49% from 74% in Q1. However the overall engagement score increased to 74% from 67% in Q1, and 69% in November 11. The Q3 survey will go live on the 05/11/12, with a closing date of 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback, given is publicised ('you said..we did...').</p>
	Engagement survey response rate	74%	74%	49%	49%	49%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<p>Appraisal - The overall rate for appraisal for the Resources directorate was 97%.</p> <p>The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

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PPPU and Procurement






People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	98.96	96.92	96.84	97.84	97.84	n/a		Staffing Budget - the underspend has improved £-68k from August to September. This is due to the delays in recruitment and the secondment of a member of staff.
	£000s Staffing budget variation	(£24)	(£27)	(£8)	(£76)	(£76)	0		
	Agency FTE (average)	0	0	0	0	0	n/a		
	Agency Spend (total)	£0	£0	£0	£0	£0	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	5.6%	5.9%	5.9%	5.6%	5.6%	tbc		
	% disabled employees at JNC	11.1%	11.8%	11.8%	16.7%	16.7%	tbc		
	% female employees at JNC	27.8%	23.5%	23.5%	27.8%	27.8%	tbc		
 Healthy	# projected absence per FTE	7.32	6.62	6.71	6.91	6.91	8.5		Attendance - projected days lost per fte has decreased since Q1 and remained stable throughout Q2. At 6.91 this is above the outturn last year for both PPPU (at 3.29) and Procurement (at 5.78) and is above the local target of 5 days.
	# employee accidents / incidents per 1000 employees	0	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	2.43%	8.19%	10.48%	11.41%	11.41%	100%		Workforce Development Budget - this is a significant underspend of the budget committed or spent for this time of year, however the service will be undertaking a skills audit, and it is anticipated that 100% will be spent by the end of Q4.
	How well employees recognise the values in their colleagues work	5.6	5.6	7.0	7.0	7.0	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	65%	65%	70%	70%	70%	73%		Engagement - the response rate for PPPU & Procurement combined is 63%. This is above the directorate rate of 32% but lower than the average resp. rate for the services of 88% (93% was for PPPU) in Q1. The engagement score at 70% is above the average score of 66% for the 2 services in Q1. The Q3 survey goes live on the 05/11/12 until 23/11/12. Please encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback, given is publicised ('you said...we did...').
	Engagement survey response rate	93%	93%	63%	63%	63%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

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Revenues and Benefits

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	306.81	306.35	304.49	306.22	306.22	n/a		Staffing budget - the projected £-255k overspend has decreased by £6k since August as a result of minor staffing changes. This is largely funded by new burdens grants and recession funding. The overall underspend is primarily attributable to lack of staff turnover. Agency spend - there are now 2 agency staff remaining who are likely to leave by Dec 2012.
	£000s Staffing budget variation	£43	£200	£261	£255	£255	0		
	Agency FTE (average)	5	6	3	2	2	n/a		
	Agency Spend (total)	£41,243	£24,478	£13,417	£7,911	£45,806	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	4	0	0	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	25.0%	25.0%	25.0%	25.0%	25.0%	tbc			
 Healthy	# projected absence per FTE	10.20	10.42	10.46	10.22	10.22	8.5		Attendance - the projected absence at 10.22 days lost per fte is above both the service and corporate targets. The service continue to work with HR Attendance Management team to address long term absence.
	# employee accidents / incidents per 1000 employees	24	3	6	0	9	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	71.27%	46.35%	51.20%	64.04%	64.04%	100%		Workforce development budget - Reduction in budget for 12/13 has been offset by vire from service budget to bring it back to last year's £19.2K divided pro-rata between Unit Managers with instruction to spend it. It is anticipated that 100% of the budget will be spent, with training across teams to include technology + telephony for system/legislative change.
	How well employees recognise the values in their colleagues work	6.1	6.1	6.3	6.3	6.3	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	61%	61%	69%	69%	69%	73%		Employee engagement survey - the response rate for the survey decreased from 70% in quarter 1 to 38% in quarter 2. The engagement measure has increased from 61% to 69%. The quarter 3 survey will go live on 05/11/12, with a closing date of 23/11/12. Encourage staff to complete the survey, ensuring that the results are shared with staff, and that any changes made as a result of feedback given is publicised ('you said, we did')
	Engagement survey response rate	70%	70%	38%	38%	38%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisal - The overall rate for appraisal for the Resources directorate was 97%. The tasks for mid-year reviews were sent out to staff on the 19th October, and all mid-year reviews must be undertaken by the 31st December. Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	n/a		
	# new improving performance cases	0	0	0	0	0	n/a		

N/A indicates stats not available for that period

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Report author: Catherine Marchant
Tel: 52286

Report of the Chief Officer (HR)

Report to Scrutiny Board Resources and Council Services

Date: 21st January 2013

Subject: Workforce Health Safety and Wellbeing

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary of Report

1. The report informs Scrutiny Board of Leeds City Councils approach to Workforce Wellbeing. A priority being to improve the Health of the Workforce and in turn influence the Health of the City.
2. A healthier workforce will perform better and attend work more and the report provides Scrutiny Board with statistics and information on Attendance across the Authority. The report also provides some appendices relating to individual directorates.
3. The report also makes reference to Health and Safety and the responsibilities of the Council.

Recommendations

- 1 Scrutiny to agree the approach to health and wellbeing as described in this report

1 Purpose of the report

1.1 To inform Scrutiny Board Resources and Council Services, on the current position regarding Health Safety and Wellbeing with particular reference to Workforce Wellbeing and Attendance Management.

2 Main Issues

2.2 Health and Wellbeing is not simply the absence of illness and disease but is a much more complex state, which takes into account: - genetic makeup, lifestyle, work environment, living conditions, poverty and Education i.e. the general social economic and environmental conditions that affect peoples' lives. The city priority Plan sets out a clear focus for the improvement of health inequalities across the City to give everyone in the City the best chance to be healthy and live longer.

2.3 The contribution of the city council workforce to this aim cannot be underestimated. People spend on average of 1776 hours a year at work, work can both affect and be affected by wellbeing, influencing motivation, morale, performance and health.

2.4 The workplace is an appropriate setting to address those health issues. Modern work can increase commuting time, reduce opportunities to exercise, encourage poor diets by employees eating at their desks or on the move and encourage long hours. Work style health factors can also increase pressure and encourage negative health behaviours as can balancing the demands of life and work, such as child and elder care. However, the workplace is also an environment which can influence and inform healthy behaviours and activity, through raising awareness and promoting and supporting flexible working practice which will mitigate against the potential impact on health of working life.

2.5 We know that approximately 75% of the LCC workforce lives in the City so the capacity for the Councils workforce to have an influence on Wellbeing in the City and the communities they work and live in is something we need to actively engage.

2.6 The Governments white paper Healthy People, Healthy Lives which establishes the transfer of Public Health to Local Authorities, together with National Health initiatives such as Change 4 Life, Time to Change, the establishment of The Health and Wellbeing Board and the Health Improvement Board, all offer an opportunity to set out a framework for Workplace health which makes a significant contribution to outcomes for the City.

2.7 However, if we are to continue to achieve improved attendance and maintain the standards we have set ourselves, we also need to take a more holistic approach to employee wellbeing which recognises the importance of workplace health in meeting our ambition to be a high performing Council in a high performing City.

2.8 It is now recognised that employee wellbeing is directly linked to driving sustainable performance in an organisation, for this reason it is no longer sufficient to simply look at traditional measures such as sickness levels and accident reporting as the indicators for the wellbeing of the employees within our organisation. We need to take a wider approach

and consider all aspects of the employment relationship within the themes of the People Plan.

2.9 A report to the CLT in September set out our strategy and established three key priorities for action

These were:-

- Progress Mindful Employer
- Tobacco Addiction
- Raising Awareness of Living a Healthy lifestyle

In addition we will continue to

- Deliver on the top 10 Priorities for Health and Safety at work
- Grow and develop our in house Occupational Health Function
- Drive forward a sustainable and on-going reduction in sickness absence supported by a pragmatic approach to wellbeing.
- Ensure we maintain links between all our Health partners, internal and external.
- Roll out the “Health is everyone’s business” Pilots in LCC.
- Ensure we establish and build links with the Health and Wellbeing Board and Health Improvement Board.

3.0 What have we done so far?

3.1 Over the last five years the Council has made a number of significant improvements in terms of the health and wellbeing of its workforce.

- Attendance has continued to improve year on year with the Council recording its lowest sickness levels in the 2011/12 outturn figure, which was 9.3 sickness days lost per fte.
- The establishment of the Councils in house Occupational Health Service in purpose built accommodation gives all employees access to a wide range of health initiatives
- The Occupational Health Framework Contract gives employees access to a wide range of health initiatives, where they can be assured that provision is of high quality.
- The employee assistance programme continues to deliver consistently high levels of provision and is an important resource for managers, employees and their families to access
- A range of health and safety Performance Standards has been established to assure the Council that our workforce and our service users are safe.
- The creation of a post jointly funded between Health and LCC has enabled closer working links between Health and the City Council.
- A Wellbeing Programme that supports Leeds Schools is in place.

- The “Health is Everyone’s’ Business” project takes a systematic whole organisational approach and has been delivered jointly with LCC and NHS Leeds. It has been piloted in a number of service areas of the Council, Revenues and Benefits , Cleaning Services and Occupational Health and is about to be rolled out across other directorates.

3.2 The planned outcomes of the programme are:

- Staff have an awareness of health inequalities in Leeds and that they have a role to play in health and wellbeing
- Staff are engaged to consider how they could improve their own health
- Staff are confident to pass on key health messages and signpost to appropriate services

Ultimately – that the workforce contributes towards Leeds becoming the Best City for Health and Wellbeing.

4.0 Attendance Management

4.1 As well as improving the Health of the workforce we must deliver a sustained improvement in attendance.

The council has improved attendance levels each consecutive year since 2009/10, which is detailed in 4.2 below.

4.2

Year	Target	Outturn
2009/10	11 days	10.94 days lost
2010/11	10 days	10.1 days lost
2011/12	9 days	9.3 days lost
2012/13	8.5 days	Projection 9.55 days lost

4.3 To achieve 8.5 days in 2012/13 a 0.8 day improvement compared with year end 2011/12 would be required.

Our approach to managing attendance is most similar to Newcastle City Council and also has similarities with Manchester, although the approach in Manchester includes more emphasis on discretion. North Yorkshire County Council has a different approach to managing attendance; here sickness levels are linked with pay increments.

In 4.4 below, comparison with 3 core cities is detailed.

4.4

Authority	Wakefield	Birmingham	Newcastle
Average sickness days per fte 1 April 2012 to 31 December 2012	Not provided	7.98	Not provided
Average sickness days per fte 1 October 2011 to 30 September 2012	Not provided	Not provided	8.14
Average sickness days per fte 1 December 2011 to 30 November 2012	11.20	Not provided	Not provided

4.5 The Chartered Institute of Personnel & Development (CIPD) absence management national survey annual report 2012 indicates that public sector absence has fallen to the lowest level recorded for the sector since recording began in 2002, with a figure of 7.9 days per employee per year. The report also shows that absence in the private sector is 7.7 days. Other relevant information in the report indicates that:

- Public and non-profit organisations have approximately two days more absence per fte than the private sector and a higher proportion of this is long term absence.
- Manual workers have on average of one day more absence than non-manual.
- Absence levels increase with organisational size.

Taking these factors into account the Council's target of 8.5 days is ambitious, but achievable.

4.6 52% of public sector organisations report an increase in stress related absence and one of the top causes of stress is organisational change / restructure. In general, public sector and larger organisations are most likely to report that stress related absence has increased for all employees.

4.7 If we achieve the target of 8.5 days in 2012/13, this would mean that we have reduced sickness absence by 0.8 days compared with the 2011/12 outturn. This would provide an estimated saving of £ £970,438.

4.8 The HR attendance team works closely with managers, the BSC, HR Business Partners in directorates, health & safety and occupational health, to target its support to managers in hotspot services where improvement is required. To help hotspot services make a significant improvement, managers can focus on completing sickness monitoring meetings more quickly and intervene in long term sickness cases earlier.

4.9 In 7.8 below the 'top 100 instances' shows the circa.100 employees, taking the most instances of sickness out of all employees in the last 12 months, and the stages of the procedure they have progressed to by their manager. This indicates that there is a need for managers to set targets which require improved attendance and to move employees through the managing attendance procedure stages if those targets are not achieved.

4.10 The attendance teams in HR and the BSC continue to provide the tools and support to managers so they are enabled to do this through 1to1 support, briefings and specialist advice. Managers are supported in order for them to understand and fulfil their responsibilities in relation to managing attendance and improving employee wellbeing. To help mitigate the risk of not achieving the corporate 8.5 day target in 2012/13, managers can use the managing attendance policy timely, taking the advice and support offered to them.

4.11 Work with managers indicates to us that managers still struggle with dealing with sickness absence and strengthening manager confidence when dealing with complex cases and employee relations issues will continue to be an area of focus for the HR Attendance Team.

4.12 It is also apparent that managers find dealing with specific types of illness difficult, especially mental health, this is being addressed through interventions such as coaching, briefings and advice. However, with mental health being one of the biggest causes of absence in the workplace, we are exploring other initiatives to support us and discussions have taken place with Leeds Mind, and Workplace Leeds regarding what levels of support and specific interventions they may help us with.

4.13 We also recently hosted 2 events in the Civic Hall on

- Resilience
- Stress Management Competencies

These were attended by Council managers as well as partner organisations in the City.

This was an opportunity for networking and sharing good practice, and also provided some specific tools that can be used in the workplace

4.14 The trade unions have expressed concern regarding the treatment of disability and pregnancy related absence. The managing attendance policy, and current practice, enable reasonable adjustments to be made for disability related sickness, and enables pregnancy related absence to be identified. Reassurances continue to be given to the trade unions in relation to these areas through the managing attendance policy review group and through CJCC.

4.15 The creation of schools academies may have a detrimental effect on achieving the corporate 8.5 day target in 2012/13. Sickness statistics for schools are included, but academies are not included, in the council's BP17 report. Traditionally, schools have a lower sickness absence rate, compared to other services such as social care, which

means that as more schools become academies and are removed from the overall BP17 report, sickness absence statistics in LCC could show higher levels of absence.

5.0 Attendance - Main Issues

5.1 In 5.4 below, the sickness absence for the whole of the Council up to November 2012 with comparator information for November 2011 is shown. Also shown are the predicted year- end figures for 2012/13.

Total days lost have increased by 2195 on same time last year.

5.2 Appendices I to VII show the same format of information for each directorate, key areas to highlight are:

- Adult Social Care (increased by 1293 days on last year), this is detailed in App I.
- Children’s Services (increased by 1150 days on last year), this is detailed in App II.
- Environment and Neighbourhoods (increased by 1789 days on last year), this is detailed in App V.

5.3 All other Directorates, except Legal Services, have made improvement in days lost, as shown in App I to VI inclusive. Notably, City Development has made significant improvement, having improved by 3427 days in the last year, this is detailed in App III. Table 3 in App III shows that, on the whole, the services within City Development carry out managing attendance meetings with employees within required timescales, they have a low number of overdue meetings compared with hotspot areas.

5.4 Leeds City Council overall figures.

November 2012	
Cumulative Days Lost Per FTE	6.07
Predicted Year End as at (31 March 2013):	9.55
<i>Comparison to November 2011:</i>	
<i>Cumulative Days Lost Per FTE</i>	<i>5.79</i>
<i>Predicted Year End as at (31 March 2012):</i>	<i>8.97</i>
FTE Days Lost:	
01 April 2012 to 30 November 2012	138,210
<i>Comparison to:</i>	
<i>01 April 2011 to 30 November 2011</i>	<i>136,015</i>

5.5 below shows predicted year-end figures, as well as days lost and the Average FTE for each directorate.

5.5

Directorate	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Adult Social Care	10.20	16.03	7.53	24093.7	2350.7
Children Services	7.77	12.21	3.71	19182.8	2483.6
City Development	4.64	7.29	-1.21	9082.5	1788.3
Customer Access & Performance	6.96	10.94	2.44	3958.7	571.7
Environment & Neighbourhoods	7.49	11.78	3.28	12,536.2	1821.8
Legal Services	4.63	7.28	-1.22	578.3	125.9
Resources	5.72	8.99	0.49	17779.1	3111.0

5.6 below shows the **hotspots** with the highest levels of absence, which employ more than 50 fte. 5.7 shows the **best** performing service areas which employ more than 50 fte.

5.6 Hotspot Areas

Directorate	Service Area	Average No. of days lost per FTE	FTE days lost (April – November 12)	Average FTE (April - November 12)
Adult Social Care	Older People & Learning Disability Services	10.79	15674.1	1441.6
Adult Social Care	Access & Inclusion	10.27	7836.7	762.4
Environment & Neighbourhoods	Community Safety	9.21	1266.8	140.6
Environment & Neighbourhoods	Waste Management Services	8.52	3606.8	424.1
Children's Services	Safeguarding Specialist Targeted Services	8.52	10784.5	1276.4
Children's Services	Strategy Performance & Commissioning	7.69	884.3	111.8
Customer Access & Performance	Customer Access	7.77	3018.2	391.9
City Development	Employment & Skills	7.67	442.5	58.2
Customer Access & Performance	Corporate Support	7.31	455.3	62.6
Environment & Neighbourhoods	Environmental Action	7.15	3450.5	480.6

5.7

Top Performing Areas

Directorate	Service Area	Average No. of days lost per FTE	FTE days lost (April – November 12)	Average FTE (April – November 12)
Environment & Neighbourhoods	Strategy & Commissioning	2.25	118.1	424.1
Resources	ICT	2.8	762.4	274.0
Customer Access & Performance	Localities & Partnerships	3.28	240.6	71.7
City Development	Economic Development	3.42	255.9	75.7
Resources	Financial Management	3.62	910.9	252.1
Resources	PPU & Procurement	3.99	361.3	90.3
Resources	Business Support Centre	4.02	707.6	174.9
Adult Social Care	Commissioning Services	4.11	293.1	71.2
City Development	Planning & Sustainable Development	4.14	854.8	202.9
City Development	Asset Management	4.19	385.8	90.8

6.0 Long Term Sickness Absence

6.1 An employee is considered to be long term sick if they are on sick leave for 4 weeks continuously. In 6.2 below, the top 3 reasons for current long term sickness are shown.

6.2.

Top 3 Reasons for Long Term Sickness	
Musculoskeletal	144
Stress/Depression/	67
Hospitalisation	66

The top 3 reasons are the same in all directorates with Musculoskeletal absence being the top reason in Resources and Mental Health issues the top reason most of the other areas.

The number of current long term sickness cases in each directorate is set out in 6.3 below

6.3

Service Area	Current Long Term Sickness Cases
Adult Social Care	119
Children Services	73
City Services	24
Customer Access & Performance	12
Environment & Neighbourhoods	43
Legal	4
Resources	112
Total	387

Length of Cases	Number
12 + months	5
9-12 months	6
6-9 months	30
3-6 months	84
0-3 months	262

7.0 Short Term Sickness Absence

7.1 A return to work interview will be held when an employee returns to work after an absence of any length, from one day upwards. All employees are subject to the managing attendance procedure. If an employee incurs an amount of sick leave which is defined as a trigger, then the employee is invited to attend a meeting with their manager under Stage 1 of the procedure, this will be to discuss their absence, consider any support measures and set targets for improvement.

7.2 Trigger Points

- Three absences of two or more days within three months.
- Four separate absences within 12 months.
- Unusual patterns of absence e.g. Mondays and Fridays.
- Exceeds the Corporate target (8.5 days for this financial year)
- Four weeks of continuous absence

7.3 If an employee does not meet the targets set by the manager at the Stage 1 meeting, they may be progressed through the procedure to Stage 2. If their absence continues to

deteriorate they may progress to stage 3 this will be a hearing which will consider their continued employment.

7.4 below shows the numbers of employees in each stage.

7.4

Directorates	Stage 1	Stage 2	Stage 3	Total
Adult Social Care	809 (*34.3%)	224 (9.5%)	6 (0.25%)	1039 (44.13%)
Children Services	564 (22.7%)	95 (3.8%)	1 (0.04%)	660 (26.6)
City Development	372 (20.8%)	54 (3.0%)	3 (0.16 %)	429 (23.9%)
Customer Access and Performance	145 (25.3%)	42 (7.3%)	3 (0.52%)	190 (33.3%)
Environment & Neighbourhoods	378 (20.7%)	76 (4.2%)	1 (0.05%)	455 (25.0%)
Legal	16 (12.8%)	5 (4%)	0	21 (16.8%)
Resources	898 (29%)	144 (4.7%)	6 (0.19%)	1048 (33.7%)
Total	3182	640	20	3842

***% based on average FTE of Directorate**

Managers receive reminders from the BSC when employees trigger, or, when a review is due. 7.5 below shows the amount of staff who have reached one of the triggers and reviews that are overdue.

7.5

Directorate	Total in procedure	Total Overdue	% Overdue	Inactive triggers	% Inactive Triggers	Number Overdue Reviews	% Overdue Reviews
Adult Social Care	1039	319	31%	128	12%	191	18%
Children's Services	660	287	43%	140	21%	147	22%
City Development	429	51	12%	24	6%	26	6%
Customer Access & Performance	190	23	12%	7	4%	16	8%
Environment & Neighbourhoods	455	59	13%	23	5%	36	8%
Legal	21	3	14%	1	5%	2	10%
Resources	1048	164	16%	58	6%	105	10%
Total	3842	906	24%	381	10%	523	14%

7.6 below details the stage 3 managing attendance hearings which have taken place.

7.6

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
Adult Social Care	26	3	18	3
Children's Services	10	0	7	0
City Development	9	1	7	3
Customer Access and Performance	5	1	1	2
Environment & Neighbourhoods	9	1	6	0
Resources	26	6	6	2
Total	85	12	45	10

7.7 below details the appeals and employment tribunals for 2012/13.

7.7

Directorate	Appeal	Employment Tribunal
Adult Social Care	3	0
Children Services	1	1
City Development	1	0
Environment & Neighbourhoods	3	1

7.8 below shows the circa.100 employees, taking the most instances of sickness out of all employees in the last 12 months, and the stages of the procedure they have progressed to by their manager.

7.8

Service	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
Adult Social Care	14	5	8	0	1
Children's Services	19	13	5	0	1
City Development	12	2	3	2	5
Customer Access and Performance	10	3	7	0	0
Environment and Neighbourhoods	15	8	6	1	0
Legal	1		1	0	0
Resources	27	13	12	1	1
Total	98	44	42	4	8

7.9 When a manager is managing the attendance of an employee, there are occasions when medical opinion is that the employee is unable to carry on doing their own job due to their health, in these circumstances we will try and find alternative employment for employees which is not detrimental to their health.

7.10 below shows the number of employees seeking medical redeployment.

7.10

Service Areas	No Cases
Adult Social Care	2
Children's Services	5
City Development	1
Customer Access & Performance	0
Environment & Neighbourhood	0
Legal	0
Resources	0

8.0 Directorate and Service Information

The information above is at overall Council level, Appendices I to VII detail directorate and service information on managing attendance and sickness absence.

9.0 Health and safety

9.1 Health and Safety Management in the Council is based on an approach advocated by the Health and Safety Executive. This is realised through a series of Health and Safety Performance Standards jointly agreed with the Trade Unions.

9.2 The Council has a number of Statutory responsibilities regarding Health and Safety: as a duty holder to employees and service users; as a regulator through Environmental Health and as an exemplar, influencing health and safety through the supply chain.

9.3 The Chief Executive is ultimately accountable for the health and safety of employees and service users of Leeds City Council. To assist him to undertake this role he has nominated the Director of Resources as the CLT member with responsibility for appraising him of health and safety performance. In turn the Director of Resources is supported by a team of professionally qualified Health and Safety Advisers, led by the Head of Health and Safety. In addition to these specific roles, the Council's Health and Safety Policy details individual accountabilities for every level of employee. As Leader of the Council, Councillor Wakefield also has a responsibility to ensure that decisions taken by Elected members do not compromise the health and safety of staff or service users.

9.4 Co-operation and consultation with the workforce on health and safety matters is extremely positive. There are Directorate/Service level Health and Safety Committees and a Corporate Health and Safety Committee.

9.5 The enforcement of health and safety for all Council activities is undertaken by the Health and Safety Executive (HSE) and the enforcement of fire safety is by the West Yorkshire Fire and Rescue Service. They have power to prosecute organisations for non-compliance with legislation and also to prohibit activities or to request that non-conformances are remedied within specified time-frames. The HSE also charge for inspection work, where breaches of statutory provisions are found. LCC has fostered positive working relationships with the enforcement agencies and has signed a Fire Safety Concordat with the Fire Service which is working well.

9.6 The Council is required to report certain accidents and incidents to the HSE i.e. those that arose out of or in connection with the work activity and which fall into certain categories. The categories are: fatal accidents; major injuries (broken bones, amputations etc); accidents resulting in someone being away from work or not able to do their normal job for over seven days; members of the public/service users who are taken straight to hospital after an accident; employees who are hospitalised for more than 24 hours following an accident; and dangerous occurrences such as gas explosions, fires, asbestos release etc. Certain occupationally related diseases are also notifiable. These provisions are currently under review and are likely to change.

10 Corporate Considerations

None

11 Consultation and Engagement

11.1 The content of this report is shared with the Trade Unions via JCC and separate meetings on specific issues and Attendance challenge meetings take place quarterly with Directors.

12 Equality and Diversity / Cohesion and Integration

12.1 The impact of managing attendance on the workforce with protected characteristic is monitored through the Equality Scorecard, which is reported to the Equality and Diversity Board.

13 Council policies and City Priorities

13.1 Given the high proportion of the Workforce who live in the City, improvement in the Health of the workforce will support the achievement of the priorities for the City

14 Resources and value for money

14.1 Reductions in the level of sickness and improved attendance is an essential part of the strategy to safeguard jobs and improve outcomes for people in the City, especially in current financial climate

15 Implications, Access to Information and Call In

N/A

16 Risk Management

16.1 There is a risk that some services will plateau and further reductions will not be made

16.2 The impact of the reducing workforce as people leave by voluntary arrangements, may create further pressure on the workforce remaining

16.3 Schools traditionally have lower sickness levels, so as schools move to Academy status and are not included in the statistics the projected out turn may be higher.

17 Conclusions

17.1 The workforce is facing challenging times, in order to deliver improved outcomes for the City, it is essential that improved Health and Wellbeing is high on our agenda.

17.2 We need to continue to manage and reduce the amount of time lost through sickness absence, at the same time as we develop strategies and activities which support healthy living.

17.3 We need to recognise that peoples health and wellbeing is affected by many things and is not just the absence of injury and infection, this requires us to look at our culture, leadership, management abilities and the commitment and engagement of the workforce

17.4 In order to meet our ambitious but achievable target for 2012/13, we need a strong emphasis in the final quarter of the year on managing people back to work

18 Recommendations

18.1 Scrutiny to agree the approach to health and wellbeing as described in this report

Appendix I

Adult Social Care

Table 1

November 2012					
Cumulative Days Lost Per FTE				10.20	
Predicted Year End as at (31 March 2013):				16.03	
<i>Comparison to November 2011:</i>					
Cumulative Days Lost Per FTE				9.17	
Predicted Year End as at (31 March 2012):				14.21	
FTE Days Lost:					
01 April 2012 to 31 November 2012				24093.7	
<i>Comparison to:</i>					
<i>01 April 2011 to 31 November 2011</i>				22801.4	
Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Access and Inclusion	10.27	16.14	+7.64	7836.7	762.4
Commissioning Services	4.11	6.45	-2.05	293.1	71.2
Older People and Learning Disability Services	10.79	16.97	+8.47	15674.1	1441.6
Partnerships and Organisational Effectiveness	0.73	1.14	-7.36	6.0	8.3
Resources and Strategy	4.25	6.68	-1.82	283.8	66.3

Table 2

Long Term Sickness Cases

Service Area	Cases
Access and Inclusion	18
SkILs & Mental Health	15
Commissioning Services	1
Older Peoples Services	44
Learning Disability Community Support Services	21
Long Term Generic Homecare	18
Learning Disability Assessment &Care Management	2
Physical Disabilities & Mental Health	3

Length of Absence

• 12 months+	1
• Up to 12 mths	2
• Up to 9 month	12
• up to 6 mths	28
• up to 3mths	79

**Top 3 Reasons for long term
sickness:**

• Mental Health	42
• Musculoskeletal	25
• Hospitalisation	23

Table 3**Stages 1 to 3 on target and overdue**

Personnel Subarea	On Target	Overdue	% Overdue
Long Term Generic Homecare	79	24	23%
Learning Disability Community Support Services	205	59	22%
Older People Services	221	103	32%
Access & Inclusion	62	63	50%
SkILs & Mental Health	83	8	9%
Mental Health Services	44	15	25%
Resources & Strategy	7	4	36%
Learning Disability Care Management	18	15	45%
Commissioning	6	6	50%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
Adult Social Care	26	3	18	3

Table 5**Appeals & Employment Tribunals**

Directorate	Appeal	Employment Tribunal
Adult Social Care	3	0

Table 6**100 employees with the most instances of sickness absence**

	Cases	Employment Ceased	Stage 1	Stage 2	Stage 3
Access & Inclusion	3	0	3	0	0
Learning Disability Care Management	2	0	1	1	0
Learning Disability Community Support Services	5	1	1	3	0
Older Peoples Services	2	0	0	2	0
Mental Health Services	2	0	0	2	0
Total	14	1	5	8	0

Table 7**Overview of activities taking place to reduce sickness absence:**

- Older Peoples Services – managers targeted training in the managing attendance process, including review meetings and target setting.
- Attendance Team attending challenge meetings with Heads of Service to address local issues
- Action Group – with Local HR, Occupational Health, Health and Safety, led by Heads of Services, to analyse local data and create action plan to improve attendance and wellbeing.

Appendix II

Children’s Services

Table 1

November 2012					
Cumulative Days Lost Per FTE					7.77
Predicted Year End as at (31 March 2013):					12.21
<i>Comparison to November 2011:</i>					
<i>Cumulative Days Lost Per FTE</i>					<i>7.12</i>
<i>Predicted Year End as at (31 March 2012):</i>					<i>11.04</i>
FTE Days Lost:					
01 April 2012 to 30 November 2012					19,182.8
<i>Comparison to:</i>					
<i>01 April 2011 to 30 November 2011</i>					<i>18,083.2</i>
Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Learning Skills & Universal Services	6.91	10.86	2.36	6754.7	976.9
Partnership Development & Business Support	6.76	10.63	2.13	759.3	117.5
Safeguarding Specialist and Targeted Services (including Social work)	8.52	13.40	4.9	10784.5	1276.4
Strategy Performance & Commissioning	7.69	12.09	3.59	884.3	111.8

Table 2 Long Term Sickness Cases

Service Area	Cases
Child Social Work	31
Early Help Services	17
Leeds PCT	3
Young People & Skills	11
Targeted Services	11
Safeguarding	3
Complex Needs	7
Governance & B Support	2
Performance Management & Improvement	2
Learning Improvement	2
Schools Improvement Teachers	3
Strategy Development	2
Virtual College	2

Length of Absence

• 12 months+	2
• 10-12 months	1
• 7-9 months	8
• 4-6 months	9
• 0-3 months	76

Top 3 Reasons for long term sickness:

• Stress & anxiety.	25
• Hospitalisation	12
• Musculo- skeletal	10

Table 3**Stages 1 to 3 on target and overdue**

Personnel Subarea	On Target	Overdue	% Overdue
Child Social Work	109	106	49%
Child Teachers	2	3	60%
Communication & Marketing Management	2	3	60%
Complex Needs	22	12	35%
Directorate	0	1	100%
Early Help Services	125	43	26%
Early Years PSL	0	1	100%
Early Years Teaching	5	4	44%
Safeguarding	8	15	65%
Learning Improvement	2	9	82%
Learning Skills	2	1	33%
Leeds PCT	2	1	33%
Performance Management & Improvement	4	2	33%
Policy & Information	0	4	100%
Governance & B Support	14	6	30%
Schools Improvement Teachers	1	12	92%
Strategy Development	6	2	25%
Targeted Services	31	15	35%
Virtual College	4	14	78%
Workforce Development & Change	1	2	67%
Young People & Schools	48	11	19%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
Children's Services	10	0	5	0

Table 5**Appeals & Employment Tribunals**

Directorate	Appeal	Employment Tribunal
Children Services	1	1

Table 6**100 employees with the most instances of sickness absence**

Service	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased	Satisfactory Improvement
Child Social Work	9	8	0	0	1	0
Child Teachers	1	1	0	0	0	0
Early Help Services	2	1	1	0	0	0
Governance & B Support	1	1	0	0	0	0
Strategic Development & Investment	1	1	0	0	0	0
Targeted Services	1	0	1	0	0	0
Virtual College	3	1	2	0	0	0
Young People & Skills	1	0	1	0	0	0
Total	19	13	5	0	1	0

Table 7**Overview of activities taking place to reduce sickness absence:**

- Target setting briefing sessions held in hotspot services.
- Challenge meetings with Heads of Services and managers in Youth Service and East Moor taken place.
- Investigating trends in hotspot areas with SMTs.

Appendix III

City Development

Table 1

November 2012	4.64
Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	7.29
<i>Comparison to November 2011:</i>	5.29
<i>Cumulative Days Lost Per FTE</i> <i>Predicted Year End as at (31 March 2012):</i>	8.20
FTE Days Lost: 01 April 2012 to 30 November 2012	9082.5
<i>Comparison to:</i> <i>01 April 2011 to 30 November 2011</i>	12509.3

Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Asset Management	4.19	6.58	-1.92	385.8	90.8
Culture	5.18	8.14	-0.36	2671.3	515.2
Economic Development	3.42	5.37	-3.13	255.9	75.7
Employment & Skills	7.67	12.06	5.56	442.5	58.2
Highways and Transportation	4.98	7.83	-0.67	2025.1	407.4
Planning and Sustainable Development	4.14	6.51	-1.99	854.8	202.9
Regeneration Programmes	0.70	1.09	-7.41	18.1	24.8
Resources and Strategy	6.71	10.54	2.04	206.7	30.9
Sport Service	5.75	9.03	0.53	2221.3	380.6

Table 2

Long Term Sickness Cases

Service Area	No	Service Area	No
Asset Mgt	1	Resources & Strategy	1
Economic Development	1	Sport Service	8
Employment & Skills	2		
Heritage	2		
Highways & Transport	2		
Libraries & Information	8		
Planning & Sustained Development	1		

Length of Absence	
• 12 months +	0
• 7-9 months	3
• 4-6 months	5
• 0-3 months	18

Top 3 Reasons for long term sickness:

• Mental Health	5
• Musculoskeletal	3
• Hospitalisation	6

Table 3**Stages 1 to 3 on target and overdue**

Service Area	On Target	Overdue	% Overdue
Highways & Transport	71	8	10%
Events	5	0	0%
Asset Management	9	0	0%
Arts & Venues	5	0	0%
Heritage	31	7	18%
Libraries & Information	84	7	8%
Sports Service	105	15	13%
Economic Development	9	2	18%
Planning & Sustained Development	35	8	19%
Resources & Strategy	4	2	33%
Marketing Leads Services	3	1	25%
Employment & Skills	17	1	6%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
City Development	9	1	7	3

Table 5**Appeals & Employment Tribunals**

Directorate	Appeal	Employment Tribunal
City Development	1	0

Table 6**100 employees with the most instances of sickness absence**

	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
Arts & Venues	1	0	0	0	1
Economic Development	2	1	1	0	0
Heritage	3	0	0	0	1
Highways & Transport	2	0	2	0	2
Libraries & Information	3	1	0	1	1
Planning & Sustained Development	1	0	0	1	0
Total	12	2	3	2	5

Table 7**Overview of activities taking place to reduce sickness absence:**

- Attendance Team monthly challenge meetings with Libraries taking place.
- Targeting 3 hot spot areas (Sport, Employment & Skills, Resources & Strategy and also Culture), including actions plans.
- Early intervention on long term sickness taking place, including referrals to Occupational Health.

Appendix IV

Customer Access and Performance

Table 1

November 2012 Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	6.96 10.94
<i>Comparison to November 2011:</i> Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2012):	7.76 12.04
FTE Days Lost: 01 April 2012 to 30 November 2012	3958.7
<i>Comparison to:</i> <i>01 April 2011 to 30 November 2011</i>	4179.4

Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Corporate Support	7.31	11.50	3.00	455.3	62.6
Customer Access	7.77	12.22	3.72	3018.2	391.9
Intelligence & Improvement	5.56	8.75	0.25	244.6	44.4
Localities & Partnerships	3.28	5.15	3.35	240.6	71.7

Table 2

Long Term Sickness Cases

Service Area	No
Corporate Support	3
Customer Access	6
Intelligence & Improvement	1
Localities and Partnerships	1

Length of Cases

12 months +	0
9-12 months	1
6-9 months	0
3-6 months	4
0-3 months	6

Top 3 Reasons for long term sickness:

• Mental Health	4
• Musculoskeletal	2
• Cancer	2

Table 3**Stages 1 to 3 on target and overdue**

Personnel Subarea	On Target	Overdue	% Overdue
Customer Access	145	18	11%
Corporate Support	7	1	13%
Localities & Partnerships	7	2	22%
Intelligence & Improvement	8	2	20%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
CAP	5	1	1	2

Table 5**Appeals and Employment Tribunals**

Directorate	Appeal	Employment Tribunal
CAP	0	0

Table 6**100 employees with the most instances of sickness absence**

	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
CAP	10	3	7	0	0
Total	10	3	7	0	0

Table 7**Overview of activities taking place to reduce sickness absence:**

- Attending monthly challenge meetings with Head of Service and managers at Contact Centre and Face to Face action plans in place.
- Briefings delivered for Contact Centre and BSC.
- Case reviews done with managers, Occupational Health and Health and Safety across the directorate.

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Appendix V

Environment & Neighbourhoods

Table 1

November 2012 Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	7.49 11.78
<i>Comparison to November 2011: Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2012):</i>	<i>7.58 11.75</i>
FTE Days Lost: 01 April 2012 to 30 November 2012	12,536.2
<i>Comparison to: 01 April 2011 to 30 November 2011</i>	<i>10,747.6</i>

Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Community Safety	9.21	14.48	5.98	1266.8	140.6
Environmental Action	7.15	11.24	2.74	3450.5	480.6
Parks & Countryside	5.65	8.88	0.38	3036.1	536.9
Statutory Housing	5.66	8.89	0.39	1057.9	187.0
Strategy & Commissioning	2.25	3.53	-4.97	118.1	424.1
Waste Management	8.52	13.39	4.89	3606.8	424.1

Table 2

Long Term Sickness Cases

Service Area	Current Long Term Sickness Cases
Community Safety	3
Environmental Action	6
Parks & Countryside	10
Refuse Collection Ops	9
Street Cleaning Ops	10
Statutory Housing	3
Waste	2

Length of Cases	Number
9-12 months	0
7-9 months	3
4-6 months	6
0-3 months	34

Top 2 Reasons for Long Term Sickness

Musculoskeletal	8
Stress	7
Depression	6

Table 3**Stages 1 to 3 on target and overdue**

Service Area	On Target	Overdue	% Overdue
Parks & Countryside	123	10	8%
Environmental Action	41	6	13%
Refuse Collection Ops	89	10	10%
Street Cleaning Ops	43	20	32%
Community Safety	41	7	15%
Strategy & Commissioning	3	0	0%
Statutory Housing	40	4	9%
Waste Mgt Ops	9	2	18%
Waste Mgt Svcs	7	0	0%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
Environment & Neighbourhoods	9	1	6	0

Table 5**Appeals and Employment Tribunals**

Directorate	Appeal	Employment Tribunal
Environment & Neighbourhoods	3	1

Table 6

100 employees with the most instances of sickness absence

Service	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
Refuse Collection Ops	12	7	4	1	0
Street Cleaning Ops	3	1	2	0	0
Total	15	8	6	1	0

Table 7

Overview of activities taking place to reduce sickness absence:

- A Steering Group set up to address managing attendance issues within Environmental Services with Local HR, Health & Safety, Occupational Health and management.
- Monthly Challenge Meetings with Waste/Refuse taking place.
- Monthly attendance at Parks & Countryside management team meetings.

Appendix VI

Table 1

Legal Services

November 2012 Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	4.63 7.28
<i>Comparison to 30 November 2011: Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2012):</i>	4.96 7.68
FTE Days Lost: 01 April 2012 to 30 November 2012	578.3
<i>Comparison to: FTE Days Lost 01 April 2011 to 30 November 2011</i>	517.6

Service Area	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative)
Development	0.18	0.29	-8.21	1.0	5.5
Development and Regulatory	4.47	7.02	-1.48	274.1	62.0
Performance Planning and Information	5.90	9.27	0.77	115.2	19.5
Property Finance & Technology	4.86	7.63	0.87	188.0	38.9

Table 2

Long Term Sickness Cases

Service Area	No
Social Care Legal Team A	2
P&F Commercial Property Team	1
Service Development Team	1

Length of Cases	
• 4-6 months	4

Top 3 Reasons for long term sickness:

• Post Op Recovery	2
• Mental Health	1
• Debility	1

Table 3**Stages 1 to 3 on target and overdue**

Service Area	On Target	Overdue	% Overdue
Performance & Information	5	1	17%
Prop Fin & Technical	7	1	13%
Development & Regulator	6	1	14%

Table 4**Hearings and Reviews**

Directorate	2011/12		2012/13	
	Dismissals	Reviews	Dismissals	Reviews
Legal Services	0	0	0	0

Table 5**Appeals and Employment Tribunals**

Directorate	Appeal	Employment Tribunal
Legal Services	0	0

Table 6**100 employees with the most instances of sickness absence**

Service	Cases	Stage 1	Stage 2	Stage 3
Prop Fin & Technical	1	0	1	0

Table 7**Overview of activities taking place to reduce sickness absence:**

- Managing Attendance Briefing Sessions held within the Directorate.

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Appendix VII

Resources

Table 1

November 2012	5.72
Cumulative Days Lost Per FTE	8.99
Predicted Year End as at (31 March 2013):	
<i>Comparison to November 2011:</i>	5.71
<i>Cumulative Days Lost Per FTE</i>	8.86
<i>Predicted Year End as at (31 March 2012):</i>	
FTE Days Lost:	17779.1
01 April 2012 to 30 November 2012	
<i>Comparison to:</i>	18444.4
<i>01 April 2011 to November 2011</i>	

Service Areas	Days Lost Per FTE (Cumulative)	Cumulative Days Lost Per FTE Predicted Year End as at (31 March 2013):	+ / - Variance from 2012/13 Corp. Target (8.5 days)	FTE Days lost over period	Average FTE Over Period (Cumulative period)
Audit & Risk	5.98	9.40	0.90	299.4	49.8
Business Support Centre	4.02	6.32	2.18	707.6	174.9
Commercial Services	6.83	10.74	2.24	10144.7	1483.1
Democratic and Central Services	6.75	10.61	2.11	1904.1	283.1
Financial Development	3.21	5.05	-3.45	93.3	29.0
Financial Management	3.62	5.69	-2.81	910.9	252.1
Human Resource Services	4.28	6.73	-1.77	716.8	167.8
ICT Services	2.80	4.40	-3.60	762.4	274.0
PPU and Procurement	3.99	6.27	-2.23	361.3	90.3
Revenues & Benefits	6.19	9.73	-1.23	1878.5	305.7

Table 2**Long Term Sickness Cases**

Resources (non Commercial)	Nos	Commercial Services	Nos
Audit & Risk	1	Catering	30
Business Support Centre	1	Cleaning	30
Democratic Services	2	Passenger Services	20
Facilities Management	5	Property Maintenance	1
Financial Management	4		
Human Resources	2		
ICT	3		
Licensing & Registration	5		
Revenues & Benefits	2		

Top 3 Reasons for Long Term Sickness

Reason	No
MusculoSkeletal	48
Hospitalisation	10
Stress	17

Length of Cases	Number
12 months +	1
9 - 12 months	4
7 - 9 months	4
4 – 6 months	16
0 – 3 months	81

Table 3**Stages 1 to 3 on target and overdue**

Personnel Subarea	On Target	Overdue	% Overdue
Property Cleaning	177	33	16%
Cleaning	83	10	11%
Transport	30	12	29%
Property Cleaning	177	33	16%
Catering Ops	173	16	8%
Facilities Management	20	8	29%
Catering	31	3	9%
Passenger Services	66	19	22%
Property Maintenance	30	8	21%
Security Services	3	0	0%
Bus Support Centre	36	3	8%
Human Resources	24	5	17%
Pub Private Ptrshp	13	3	19%
Audit & Risk	6	3	33%
Revs & Benefits	77	4	5%
Resources & Strategy	1	1	50%
Fin Management	27	16	37%
ICT Pr & Rs Management	5	2	29%
ICT Bus Engagement	1	1	50%
ICT Svc Delivery	26	7	21%
Fleet 4X4	10	0	0%
Fleet Services	14	1	7%
Procurement	5	4	44%
Lic & Registration	22	4	15%
Democratic Services	4	1	20%

Table 4**Hearings and Reviews**

	2011/12		2012/13	
Directorate	Dismissals	Reviews	Dismissals	Reviews
Resources	26	6	6	2

Table 5**Appeals and Employment Tribunals**

Directorate	Appeal	Employment Tribunal
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Resources	0	0
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Table 6

100 employees with the most instances of sickness absence

Service	Cases	Stage 1	Stage 2	Stage 3	Employment Ceased
Audit & Risk	1	1	0	0	0
Business Support	5	4	1	0	0
Commercial	11	5	5	0	1
Facilities Management	1	0	0	1	0
Fin Management	1	0	1	0	0
ICT Services	3	2	1	0	0
Lic & Registration	2	0	2	0	0
Procurement	1	1	0	0	0
Pub Prvt Partnership	1	0	1	0	0
Revenues & Benefits	1	0	1	0	0
Total	27	13	12	1	1

Table 7

Overview of activities taking place to reduce sickness absence:

- Monthly challenge meetings being held with Heads of Service and managers in hotspot areas
- Briefing Sessions being held for hotspot areas
- BSC working in Commercial Services 1 day per month
- Case reviews held with managers, Occupational Health and Health and Safety across the directorate.

Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Resources and Council Services)

Date: 21st January 2013

Subject: Work Schedule

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. A draft work schedule is attached as appendix 1. The work schedule has been provisionally completed pending on going discussions with the Board. The work schedule will be subject to change throughout the municipal year.

Recommendations

2. Members are asked to consider the draft work schedule and make amendments as appropriate.

Background papers¹

None used

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

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Scrutiny Board (Resources and Council Services) Work Schedule for 2012/2013 Municipal Year

Area of review	Schedule of meetings/visits during 2012/13		
	June	July	August
People Plan	Outturn Report People Plan performance and report on appraisals and engagement – SB 25/06/12	Performance of Environment and Neighbourhoods regarding appraisals and engagement	
Equality Improvement Priorities	Equality Indicators SB 25/06/12		
Annual review of Partnership			
<i>To be determined</i>			
Briefings		Community Right To Challenge – To discuss proposed process SB 23/7/12 Procurement and Call IN	
Budget & Policy Framework Plans			
Recommendation Tracking			
Performance Monitoring	Quarter 4 performance report SB 25/06/12		
Budget	Out turn Report – SB 25/06/12		

Scrutiny Board (Resources and Council Services) Work Schedule for 2012/2013 Municipal Year

Area of review	Schedule of meetings/visits during 2012/13		
	September	October	November
People Plan	Quarter 1 People Plan performance and report on Flexible Working and Agency staff – SB 3/09/12	Agency work in N&E, ADS and Children's	
Equality Improvement Priorities			
Annual review of Partnership	Discussion with Cllr Wakefield re Leeds Initiative		
<i>To be determined</i>			
Briefings	Gambling Policy SB 3/9/12	Update on Fleet Services	Welfare reform
Budget & Policy Framework Plans			
Recommendation Tracking			
Performance Monitoring	Quarter 1 performance report SB 3/09/		
Budget	Quarter 1 - Budget SB 3/09/		Financial Strategy

Scrutiny Board (Resources and Council Services) Work Schedule for 2012/2013 Municipal Year

Area of review	Schedule of meetings/visits during 2012/13		
	December	January	February
People Plan		Quarter 2 People Plan performance and report on Attendance and Health & safety SB 17/12/12	
Equality Improvement Priorities			
Annual review of Partnership			
Welfare Reform	13 th December – working group	Working Group 10 th January 2013	Working group 7 th February To agree recommendations 18 th Board meeting
Briefings	Officer Pay		
Budget & Policy Framework Plans			
Recommendation Tracking			
Performance Monitoring	Quarter 2 performance report SB 17/12/12		
Budget	To receive Executive Board's initial budget proposals		

Key: SB – Scrutiny Board (Resources and Council Services) Meeting

WG – Working Group Meeting

Scrutiny Board (Resources and Council Services) Work Schedule for 2012/2013 Municipal Year

Area of review	Schedule of meetings/visits during 2012/13		
	March	April	May
People Plan	Quarter 3 People Plan performance and report on Equalities – SB 18/03/13		No meeting scheduled
Equality Improvement Priorities		Officer Pay	
<i>To be determined</i>			
Briefings			
Budget & Policy Framework Plans			
Recommendation Tracking			
Performance Monitoring	Quarter 3 performance report SB 18/03/13		
Budget	Income generation	Income generation	