











People Plan Scorecards – Guidance: Reporting period

People Plan theme	Measure	Guidance	Source	When do we get this
 <p>Flexible</p>	# FTE	The full time equivalent staff at the end of the reporting period. This is not headcount	BSC reporting team	Monthly – start of the month
	£000s Staffing budget variation	The difference between the annual staffing budget and the projected staffing budget for that period. Overspends are shown without brackets and under spends are shown with brackets	Billy Hundal	Monthly – approx 3 weeks into month
	Agency FTE (average)	The average FTE of agency staff during that period, using the Comensura agency worker database	Ian Williams	Monthly – start of the month
	Agency spend (total)	Total spend on agency staff during the period, using the Commensura agency worker database	Ian Williams	Monthly – start of the month
	# new staff in Talent Pool	Total number of staff who have entered the Talent Pool during the period	Bodor Ahmed	Monthly – start of the month
	# average length of time in Talent Pool	The average length of time spent in Talent Pool by those leaving the Talent Pool during the period	Bodor Ahmed	Monthly – start of the month
	% BME employees at JNC	The percentage of BME employees graded JNC, or equivalent, and above where their ethnic status is known (based on headcount, not FTE)	BSC reporting team	Monthly – start of the month
	% Disabled employees at JNC	The percentage of disabled employees graded JNC, or equivalent, and above where their disability status is known (based on headcount, not FTE)	BSC reporting team	Monthly – start of the month
	% Female employees at JNC	The percentage of female employees graded JNC, or equivalent, and above (based on headcount, not FTE)	BSC reporting team	Monthly- start of the month
 <p>Healthy</p>	# projected absence per FTE	The predicted average number of sickness days per employee for the whole year, based on FTE	BSC reporting team	Monthly- start of the month
	# employee accidents / incidents per 1000 employees	The number of reported accidents or incidents during the reporting period involving employees per 1000 members of staff	BSC reporting team	Monthly- start of the month
	# employee incidents reportable under RIDDOR to HSE	The number of employee incidents reported to HSE under RIDDOR during the reporting period	BSC reporting team	Monthly- start of the month
 <p>Enabled</p>	% of workforce development budget spent/committed	The percentage of the total learning and development budget that has been either spent or committed on FMS since the start of the financial year and the end of the reporting period	Dave Beirne	Monthly- start of the month
	# How well employees recognise the values in how their colleagues work	This is the average score of how well employees recognise the values in how their colleagues work. It is on a scale of 1 to 10	Engagement Survey	Quarterly
 <p>Engaged</p>	% The extent to which the Council delivers what employees need to feel engaged	The percentage of staff who feel the Council delivers what they need to feel engaged (based on employees who responded)	Engagement survey	Quarterly
	% Engagement survey response rate	The percentage of employees who have responded to the quarterly survey as a percentage of the total number sent out	Engagement survey	Quarterly
 <p>Performing</p>	% of performance appraisals completed	The percentage of employees who had an appraisal during the reporting period	Graham Sephton	Monthly – start of the month
	% of 6 month appraisals completed	The percentage of employees who had a 6 month appraisal during the reporting period	Graham Sephton	Monthly – start of the month
	# new grievances	The number of new grievances which were lodged during the reporting period	Casework team	Monthly – start of the month
	# new disciplinarys	The number of new , formal disciplinary cases which were initiated during the reporting period	Casework team	Monthly – start of the month
	# new improving performance cases	The number of new employees moved into the formal stage 3 improving performance process during the reporting period	Casework team	Monthly – start of the month

Leeds City Council






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
	# Full time equivalent (FTE)	12,545.52	12,526.74	12,503.44	12,503.44				n/a	12617.22
	£000s Staffing budget variation	N/A	£1,147	£168	£168				0	530
	Agency FTE (average)	539	425	439	439				n/a	536
	Agency Spend (total)	£1,495,600	£1,214,140	£1,255,142	£3,964,882				n/a	£16.15m
	# new staff in Talent Pool	N/A	14	9	23				n/a	130
	Average length of time in Talent Pool	4	4	4	4				6 months	7.5
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	9.9%	9.8%	9.8%	9.8%				tbc	9.8%
	% disabled employees at JNC	4.4%	4.4%	4.4%	4.4%				tbc	4.4%
	% female employees at JNC	49.8%	50.2%	50.3%	50.3%				tbc	49.2%
	# projected absence per FTE	10.31	11.20	9.86	9.86				8.5	9.29
	# employee accidents / incidents per 1000 employees	12	11	7	30				3% reduction	174
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	2	2	5	9				3% reduction	197
	% of workforce development budget spent/committed	11.74%	15.42%	20.28%	20.28%				100%	75%
	How well employees recognise the values in their colleagues work	N/A	N/A	6.7	6.7				10	7.3
	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	69%	69%				73%	71%
	Engagement survey response rate	N/A	N/A	42%	42%				100%	39%
	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	92%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	80%
	# new grievances	4	5	4	13				n/a	97
	# new disciplinarys	9	17	9	35				n/a	148
	# new improving performance cases	0	0	0	0				n/a	10

N/A indicates stats not available for that period

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

Key points HRBPs to highlight key issues from scorecard to be raised within Directorate at appropriate level

Adult Social Care






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	2,428.57	2,415.92	2,402.70	2,402.70				n/a	2,436.75
	£000s Staffing budget variation	N/A	(£12)	£122	£122				0	(£646)
	Agency FTE (average)	148	117	133	133				n/a	
	Agency Spend (total)	£410,000	£330,885	£368,407	£1,109,292				n/a	
	# new staff in Talent Pool	N/A	2	0	2				n/a	
	Average length of time in Talent Pool	0	4	0	0				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	14.3%	14.0%	14.0%	14.0%				tbc	14.3%
	% disabled employees at JNC	2.4%	2.3%	2.3%	2.3%				tbc	2.4%
% female employees at JNC	52.4%	53.5%	53.5%	53.5%				tbc	52.4%	
 Healthy	# projected absence per FTE	17.51	17.87	16.05	16.05				8.5	14.62
	# employee accidents / incidents per 1000 employees	22	12	6	40				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	0	0	1				3% reduction	
 Enabled	% of workforce development budget spent/committed	9.03%	10.24%	13.48%	13.48%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	7.2	7.2				10	7.6
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	70%	70%				73%	72%
	Engagement survey response rate	N/A	N/A	36%	36%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	95%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	89%
	# new grievances	1	2	1	4				n/a	
	# new disciplinarys	4	2	2	8				n/a	
	# new improving performance cases	0	0	0	0				n/a	

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Children's Services






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	2,537.27	2,528.50	2,526.21	2,526.21				n/a	2,573.04
	£000s Staffing budget variation	N/A	(£67)	(£699)	(£699)				0	(£1,658)
	Agency FTE (average)	188	155	148	148				n/a	
	Agency Spend (total)	£634,000	£534,494	£498,832	£1,667,326				n/a	
	# new staff in Talent Pool	N/A	7	2	9				n/a	
	Average length of time in Talent Pool	0	0	1	1				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	13.3%	13.8%	13.8%	13.8%				tbc	13.6%
	% disabled employees at JNC	5.5%	5.4%	5.4%	5.4%				tbc	5.6%
% female employees at JNC	69.1%	69.5%	69.5%	69.5%				tbc	69.8%	
 Healthy	# projected absence per FTE	15.23	14.63	12.83	12.83				8.5	11.03
	# employee accidents / incidents per 1000 employees	3	7	4	14				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0				3% reduction	
 Enabled	% of workforce development budget spent/committed	25.41%	26.88%	31.20%	31.20%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	7.1	7.1				10	7.6
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	70%	70%				73%	72%
	Engagement survey response rate	N/A	N/A	41%	41%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	86%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	56%
	# new grievances	2	1	0	3				n/a	
	# new disciplinarys	1	4	1	6				n/a	
	# new improving performance cases	0	0	0	0				n/a	

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City Development






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	2,309.31	2,310.52	2,305.96	2,305.96				n/a	2,321.65
	£000s Staffing budget variation	N/A	£298	(£232)	(£232)				0	(£104)
	Agency FTE (average)	20	15	15	15				n/a	
	Agency Spend (total)	£47,000	£37,692	£36,111	£120,803				n/a	
	# new staff in Talent Pool	N/A	1	0	1				n/a	
	Average length of time in Talent Pool	0	2	3	3				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	3.8%	3.8%	3.7%	3.7%				tbc	3.7%
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%				tbc	0.0%
% female employees at JNC	26.4%	26.4%	27.8%	27.8%				tbc	24.1%	
 Healthy	# projected absence per FTE	7.92	8.10	7.16	7.16				8.5	8.08
	# employee accidents / incidents per 1000 employees	11	11	12	34				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	1	1	2	4				3% reduction	
 Enabled	% of workforce development budget spent/committed	-7.77%	-2.64%	2.36%	2.36%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	6.5	6.5				10	7.2
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	68%	68%				73%	70%
	Engagement survey response rate	N/A	N/A	45%	45%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	95%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	88%
	# new grievances	1	0	2	3				n/a	
	# new disciplinarys	1	4	1	6				n/a	
	# new improving performance cases	0	0	0	0				n/a	

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Customer Access and Performance






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	585.11	585.42	584.25	584.25				n/a	572.20
	£000s Staffing budget variation	N/A	(£12)	£0	£0				0	(£52)
	Agency FTE (average)	2	1	2	2				n/a	
	Agency Spend (total)	£4,100	£1,644	£6,657	£12,401				n/a	
	# new staff in Talent Pool	N/A	0	0	0				n/a	
	Average length of time in Talent Pool	0	0	0	0				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	10.3%	7.1%	7.1%	7.1%				tbc	10.3%
	% disabled employees at JNC	3.4%	3.6%	3.6%	3.6%				tbc	3.5%
% female employees at JNC	41.4%	42.9%	42.9%	42.9%				tbc	41.4%	
 Healthy	# projected absence per FTE	12.72	12.69	10.77	10.77				8.5	12.47
	# employee accidents / incidents per 1000 employees	11	18	11	40				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0				3% reduction	
 Enabled	% of workforce development budget spent/committed	6.96%	10.60%	14.02%	14.02%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	6.7	6.7				10	7.0
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	72%	72%				73%	71%
	Engagement survey response rate	N/A	N/A	68%	68%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	94%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	91%
	# new grievances	0	1	0	1				n/a	
	# new disciplinarys	1	1	0	2				n/a	
	# new improving performance cases	0	0	0	0				n/a	

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Key points HRBPs to highlight key issues from scorecard to be raised within Directorate at appropriate level

Environment and Neighbourhoods






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	1,371.65	1,370.78	1,369.65	1,369.65				n/a	1,398.19
	£000s Staffing budget variation	N/A	£596	£274	£274				0	£2,076
	Agency FTE (average)	94	64	70	70				n/a	
	Agency Spend (total)	£179,000	£124,041	£139,688	£442,729				n/a	
	# new staff in Talent Pool	N/A	2	5	7				n/a	
	Average length of time in Talent Pool	8	4	4	4				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	16.1%	16.1%	16.1%	16.1%				tbc	13.9%
	% disabled employees at JNC	9.7%	9.7%	9.7%	9.7%				tbc	8.3%
% female employees at JNC	45.2%	45.2%	45.2%	45.2%				tbc	41.7%	
 Healthy	# projected absence per FTE	11.60	12.05	10.96	10.96				8.5	11.93
	# employee accidents / incidents per 1000 employees	17	17	9	43				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	1	1				3% reduction	
 Enabled	% of workforce development budget spent/committed	-8.26%	-4.67%	5.95%	5.95%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	6.7	6.7				10	7.0
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	68%	68%				73%	66%
	Engagement survey response rate	N/A	N/A	43%	43%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	85%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	70%
	# new grievances	0	0	0	0				n/a	
	# new disciplinarys	0	4	1	5				n/a	
	# new improving performance cases	0	0	0	0				n/a	

N/A indicates stats not available for that period

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Legal






People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	128.61	128.21	128.21	128.21				n/a	131.39
	£000s Staffing budget variation	N/A	£0	(£29)	(£29)				0	£712
	Agency FTE (average)	5	3	2	2				n/a	
	Agency Spend (total)	£28,500	£19,760	£12,842	£61,102				n/a	
	# new staff in Talent Pool	N/A	0	0	0				n/a	
	Average length of time in Talent Pool	0	0	0	0				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	0.0%	0.0%				tbc	0.0%
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%				tbc	0.0%
% female employees at JNC	71.4%	71.4%	71.4%	71.4%				tbc	71.4%	
 Healthy	# projected absence per FTE	5.81	4.92	5.45	5.45				8.5	6.55
	# employee accidents / incidents per 1000 employees	7	0	0	7				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0				3% reduction	
 Enabled	% of workforce development budget spent/committed	1.09%	1.11%	1.18%	1.18%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	6.0	6.0				10	7.4
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	65%	65%				73%	74%
	Engagement survey response rate	N/A	N/A	90%	90%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	100%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	86%
	# new grievances	0	0	0	0				n/a	
	# new disciplinarys	0	0	0	0				n/a	
	# new improving performance cases	0	0	0	0				n/a	

N/A indicates stats not available for that period

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Resources

People Plan theme	Measure	Apr	May	Jun	Q1	Q2	Q3	Q4	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)	3,184.00	3,186.38	3,185.46	3,185.46				n/a	3,180.99
	£000s Staffing budget variation	N/A	£344	£732	£732				0	£202
	Agency FTE (average)	83	69	69	69				n/a	
	Agency Spend (total)	£193,000	£162,629	£192,605	£548,234				n/a	
	# new staff in Talent Pool	N/A	2	2	4				n/a	
	Average length of time in Talent Pool	5	0	4	4				6 months	
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	5.8%	5.8%	5.8%	5.8%				tbc	5.8%
	% disabled employees at JNC	5.0%	5.0%	5.0%	5.0%				tbc	5.0%
% female employees at JNC	33.9%	33.9%	33.9%	33.9%				tbc	33.9%	
 Healthy	# projected absence per FTE	9.19	9.74	9.21	9.21				8.5	8.85
	# employee accidents / incidents per 1000 employees	0	0	0	0				3% reduction	
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	1	2	3				3% reduction	
 Enabled	% of workforce development budget spent/committed	19.50%	26.96%	34.39%	34.39%				100%	
	How well employees recognise the values in their colleagues work	N/A	N/A	6.5	6.5				10	7.2
 Engaged	The extent to which the Council delivers what employees need to feel engaged	N/A	N/A	69%	69%				73%	71%
	Engagement survey response rate	N/A	N/A	34%	34%				100%	
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A				100%	94%
	% of 6 month reviews completed	N/A	N/A	N/A	N/A				100%	94%
	# new grievances	0	1	1	2				n/a	
	# new disciplinarys	2	1	0	3				n/a	
	# new improving performance cases	0	0	0	0				n/a	

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