






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