






# 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><b>Agency Spend.</b> 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 NQSW. 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><b>Workforce Planning.</b> 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><b>Interims.</b> 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><b>Equality Data.</b> 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><b>Absence.</b> 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