






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	<p>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.</p> <p>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.</p> <p>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</p> <p>Equality data has been realigned following the transfer of Parks staff to E&N</p> <p>Targets to be set once census data available later in year, and proactive work will continue with the City Development staff networks</p>
	£000s Staffing budget variation	£210	£273	£34	£221	£221	0	(£104)	
	Agency FTE (average)	15	19	14	21	21	n/a		
	Agency Spend (total)	£120,803	£41,178	£33,771	£48,289	£123,238	n/a		
	# 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		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	3.7%	6.9%	6.8%	6.9%	6.9%	tbc	3.7%	
	% 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	<p>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.</p> <p>Reduction in accidents due in part by transfer of Parks</p> <p>3 serious accidents in Highways, Museums and Sport</p>
	# employee accidents / incidents per 1000 employees	35	12	11	4	27	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	3	0	3	3% reduction		
 Enabled	% of workforce development budget spent/committed	2.36%	8.46%	17.25%	28.51%	28.51%	100%		<p>Allocation of development spend is still being assessed for most service areas following initial appraisals. Interim appraisals will allow this to be further reviewed.</p> <p>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.</p>
	How well employees recognise the values in their colleagues work	6.5	6.5	6.7	6.7	6.7	10	7.2	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	68%	68%	72%	72%	72%	73%	70%	<p>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).</p>
	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%	<p>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%.</p> <p>Outstanding appraisals have been followed up from those areas which did not meet the 100% target.</p> <p>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.</p> <p>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.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	88%	
	# new grievances	3	0	1	1	2	n/a		
	# new disciplinaries	6	0	0	2	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