






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

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