






## Economic Development

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	76.69	77.69	80.96	80.96	80.96	n/a		Includes 21 staff seconded to Marketing Leads as from 6/8/12  Any variances will be managed within the overall City Development budget  One agency worker in Markets - no LCC resources available      Equality Targets: Targets to be set once census data available later in year, and proactive work will continue with the City Development staff networks.
	£000s Staffing budget variation	£48	£57	£53	£71	£71	0		
	Agency FTE (average)	2	2	1	1	1	n/a		
	Agency Spend (total)	£5,428	£3,176	£2,290	£1,881	£7,347	n/a		
	# new staff in Talent Pool	0	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)	14.3%	14.3%	12.5%	12.5%	12.5%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
	% female employees at JNC	42.9%	42.9%	37.5%	37.5%	37.5%	tbc		
 Healthy	# projected absence per FTE	2.99	4.22	4.99	5.32	5.32	8.5		Below LCC and Directorate levels.  There has been an increase in Q2 due to LTS cases. Managers, HR and Attendance team working closely to progress.
	# employee accidents / incidents per 1000 employees	11	0	0	0	0	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	0	0	0	0	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.00%	0.94%	1.87%	3.82%	3.82%	100%		Following completion of appraisals directorate wide spend is still being assessed and allocated.  Taken from engagement survey. Just above directorate norm.
	How well employees recognise the values in their colleagues work	5.6	5.6	6.9	6.9	6.9	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	67%	67%	78%	78%	78%	73%		Engagement scores have improved in Q2.  Response rate down to 33% so number of respondents is low. Council wide trend in Q2 indicates a lower response rate
	Engagement survey response rate	65%	65%	33%	33%	33%	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.  1 grievance being reviewed at Stage 1
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%		
	# new grievances	0	0	0	0	0	n/a		
	# new disciplinaries	0	0	0	0	0	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