






Highways and Transportation

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	407.85	407.09	406.44	402.56	402.56	n/a		Budget on target - will form part of the overall Directorate budget plan. Additional resources are being seconded to support the NGT programme jointly with Metro. Realignment of JNC roles following the voluntary leaving of a Head of Service. Additional agency staff have been engaged to process payments for the new Highways Permit scheme. these posts are only in place pending recruitment. Other agency staff engaged on engineering fee earning activity and three are covering maintenance work. 2 principal engineers have been redeployed. One person still in MWC JNC equality figures have changed due to the leaving of a Head of Service mentioned above.
	£000s Staffing budget variation	£77	£236	(£116)	(£112)	(£112)	0		
	Agency FTE (average)	2	6	6	8	8	n/a		
	Agency Spend (total)	£17,890	£19,615	£16,225	£22,314	£58,154	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	0	0	6	6	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	18.2%	18.2%	18.2%	9.1%	9.1%	tbc			
 Healthy	# projected absence per FTE	5.71	6.18	7.59	7.74	7.74	8.5		Absence figures continue to be below the corporate target of 8.5 days. There has been an increase in absence in Q2. The service are working with HR, the Attendance team and Occupational Health to identify trends and reasons One Riddor accident in the quarter. Depot managers and H&S have reviewed occurrence and taken corrective action.
	# employee accidents / incidents per 1000 employees	14	12	2	5	19	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	11.42%	24.14%	29.59%	61.04%	61.04%	100%		Spend will continue to be allocated following the interim appraisals Consistent with LCC rating
	How well employees recognise the values in their colleagues work	6.6	6.6	6.8	6.8	6.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	71%	71%	68%	68%	68%	73%		Slight reduction in engagement score. Response rate lower in Q2. This is consistent with returns across LCC.
	Engagement survey response rate	52%	52%	38%	38%	38%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level only 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. Four staff briefings are being held within the Highways Service. A number of staff still use the paper based system and all staff now receive a one to one appraisal. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013 There are no outstanding case work issues.
	% 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	1	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