






Planning and Sustainable Development

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	213.44	213.44	205.28	203.56	203.56	n/a		Small reduction in FTE due to approved ELI exits from service. Putting three year ELI scheme in place for Council. Budget now showing upward trend of overspend across services. Chief Officer and Heads of Service working closely with Finance to address this. Agency spend this quarter due to management of increased workload within Forward planning service. Expected to recruit to 4x temporary vacancies and one permanent post in Q3, which will reduce need for agency staff. 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	£130	£141	£132	£394	£394	0		
	Agency FTE (average)	0	0	1	1	1	n/a		
	Agency Spend (total)	£0	£0	£2,127	£2,482	£4,609	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)	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	30.8%	30.8%	30.8%	33.3%	33.3%	tbc			
 Healthy	# projected absence per FTE	6.31	6.25	6.52	6.19	6.19	8.5		Absence levels continue to be below directorate and LCC levels.
	# employee accidents / incidents per 1000 employees	0	0	5	0	5	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	8.76%	12.59%	20.43%	24.22%	24.22%	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 implications. Slightly lower than City Development score but will be working towards increasing in line with target in further quarters.
	How well employees recognise the values in their colleagues work	6.3	6.3	5.8	5.8	5.8	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	63%	63%	68%	68%	68%	73%		Engagement score has increased, along with City Development score which has increased to 72% (68% in Q1).
	Engagement survey response rate	38%	38%	38%	38%	38%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at directorate level 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.
	% 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