






Regeneration Programmes

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	26.83	25.83	24.83	24.83	24.83	n/a		Restructure implemented prior to transfer to City Development Directorate. The quarter 1 report assumed that a number of vacant posts would be filled in year, this is not the case and consequently the savings figure has increased. ELI scheme will be relaunched in November. 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 to be set in the autumn 2012 based on the census data targets to be set in the autumn 2012 based on the census data targets to be set in the autumn 2012 based on the census data Staff that were placed into MWFC following restructure have now been redeployed and 1 employee exited through the ELI scheme.
	£000s Staffing budget variation	(£46)	(£113)	(£122)	(£121)	(£121)	0		
	Agency FTE (average)	0	1	0	0	0	n/a		
	Agency Spend (total)	£0	£1,859	£0	£0	£1,859	n/a		
	# new staff in Talent Pool	0	0	0	0	0	n/a		
	Average length of time in Talent Pool	0	5	12	0	0	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
	% disabled employees at JNC	20.0%	20.0%	20.0%	20.0%	20.0%	tbc		
	% female employees at JNC	40.0%	40.0%	40.0%	40.0%	40.0%	tbc		
 Healthy	# projected absence per FTE	0.64	0.47	1.39	1.56	1.56	8.5		Slight increase in sickness absence from Q1. Projected outturn of 1.56 days lost remains significantly lower than directorate projected outturn of 7.14 days lost, and the council's overall target of 8.5 days.
	# employee accidents / incidents per 1000 employees	0	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	N/A	N/A	N/A	N/A	N/A	100%		Former E&N Service and workforce development budgets were centralised within the Directorate.
	How well employees recognise the values in their colleagues work	7.3	7.3	6.6	6.6	6.6	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	77%	77%	80%	80%	80%	73%		Increase in engagement survey response rate from 55% to 89% and is higher than Council wide response rate of 32%. Overall engagement score increased from 77% to 80%.
	Engagement survey response rate	55%	55%	89%	89%	89%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Reported at Directorate level. 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). Outstanding appraisals have been followed up from those areas which did not meet the 100% target. 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. Plans are also being developed with services and the trade unions to prepare for the full implementation of performance ratings from April 2013.
	% 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