






Sport Service

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	406.47	404.48	398.78	402.15	402.15	n/a		<p>Reduction in staffing by 4.32 fte's from Q1 as service continue to support ELI requests to accommodate site rationalisation programme. Staffing overspend is due to completion of restructure with 15 staff displaced and placed into MWFC. Savings beginning to be realised from September onwards as staff are successfully redeployed. 6 remaining in MWFC as at 30.09.12, with one employee requesting ELI. Hearings will be scheduled for December for staff who have not secured alternative role. ELI scheme will be relaunched in November.</p> <p>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</p> <p>15 staff placed in MWFC in March 2012 with only 6 remaining, others have either been successfully redeployed or left under ELI. Sport staff were subject to the 12 month MWFC provision.</p> <p>Targets to be set in the autumn 2012 based on the census data</p> <p>Targets to be set in the autumn 2012 based on the census data</p> <p>Targets to be set in the autumn 2012 based on the census data</p>
	£000s Staffing budget variation	£273	£386	£386	£344	£344	0		
	Agency FTE (average)	2	5	2	3	3	n/a		
	Agency Spend (total)	£7,148	£8,113	£3,591	£4,261	£15,965	n/a		
	# new staff in Talent Pool	0	1	0	0	1	n/a		
	Average length of time in Talent Pool	3	4	5	6	5	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	0.0%	0.0%	25.0%	25.0%	25.0%	tbc		
	% disabled employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc		
% female employees at JNC	0.0%	0.0%	0.0%	0.0%	0.0%	tbc			
 Healthy	# projected absence per FTE	7.60	9.11	9.76	9.86	9.86	8.5		<p>Continuing upward trend in sickness absence. Year end projection currently above directorate projection of 7.14 days lost and council wide target of 8.5 days lost. This is due to an increase in LTS cases. Identified as a hotspot to develop specific action plans; Service working with HR, Attendance Management Team and Occ Health to support staff in returning to work.</p> <p>Although there is an increase in accidents in the quarter, overall there has been a significant reduction in overall accidents and incidents from the previous year with the introduction of robust H&S monitoring and auditing systems.</p>
	# employee accidents / incidents per 1000 employees	9	5	9	7	21	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	-7.39%	-2.36%	18.29%	22.52%	22.52%	100%		<p>Spend slightly lower than City Development expenditure (28.51%) and lower than Council spend for this quarter (45.62%). Volume of training may be expected to increase following completion of the appraisal cycle and mid year review process, although not all training and development has cost implications.</p>
	How well employees recognise the values in their colleagues work	5.8	5.8	6.1	6.1	6.1	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	58%	58%	63%	63%	63%	73%		<p>Although the survey response rate has decreased, the overall engagement score has increased from Q1 to Q2. Engagement survey results and actions are shared with staff via the staff newsletter with an emphasis on asking staff to participate in future surveys</p>
	Engagement survey response rate	22%	22%	12%	12%	12%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		<p>Appraisal analysis 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.</p> <p>Formal numbers of cases remains low. Policy briefings delivered as a result of new management appointments made during the restructure.</p> <p>No stage 1/2 improving performance cases and only 1 formal case in LCC.</p>
	% 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	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