






Environment and Neighbourhoods

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	1,369.65	1,824.57	1,823.26	1,830.41	1,830.41	n/a	1,398.19	- Regulatory Restructure progressing within Environmental Action Services to complete 21st Jan - Parks & Countryside Restructure staff consultation continues. - Majority of employees in talent pool are in work trials or temp contracts. 15 employees from asylum teams will be escalated to P2 WEF 12th Nov. -Work continues around agency spend in Waste Management
	£000s Staffing budget variation	(£168)	(£215)	(£309)	£45	£45	0	£2,076	
	Agency FTE (average)	70	93	87	89	89	n/a		
	Agency Spend (total)	£442,729	£173,789	£161,054	£170,110	£504,953	n/a		
	# new staff in Talent Pool	7	15	1	0	16	n/a		
	Average length of time in Talent Pool	4	5	6	8	8	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	16.1%	11.1%	11.1%	11.1%	11.1%	tbc	13.9%	
	% disabled employees at JNC	9.7%	7.4%	7.4%	7.4%	7.4%	tbc	8.3%	
% female employees at JNC	45.2%	37.0%	37.0%	37.0%	37.0%	tbc	41.7%		
 Healthy	# projected absence per FTE	10.96	12.44	13.26	12.67	12.67	8.5	11.93	-Absence started to decrease -LTS cases in the directorate have reduced by 15 cases --Waste Management Services -HSE audit now complete, steering group arrangement updated for the future -Parks and Countryside: Two HSE interventions continue in this service area. -Community Safety: Health and safety audit of the whole service area, palnned for early 2013
	# employee accidents / incidents per 1000 employees	52	22	19	11	52	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	5	3	1	0	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	5.95%	19.13%	19.86%	37.27%	37.27%	100%		- 37.27% of workforce development budget has now been committed an increase from August of 19.86% - anticipated increase in budget spend following mid year appraisals - Environmental Action & Street Cleansing and Waste Management won the "Making a Different in Yorkshire and Humber" awards for their efforts in up skilling frontline waste management and street cleansing staff.
	How well employees recognise the values in their colleagues work	6.7	6.7	6.5	6.5	6.5	10	7.0	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	68%	68%	65%	65%	65%	73%	66%	-Services continue to implement Engagement Action Plans.
	Engagement survey response rate	43%	43%	23%	23%	23%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	96%	96%	100%	85%	-Mid Year Review task being issued to employees on 19th Oct Employees to complete prior to the face-to-face review meeting. Mid year reviews to be completed by 21st December -Development days for all refuse crews November-December. To include key messages, health and safety training, appraisal and engagement session. -Generic objectives agreed for Refuse staff to be used in appraisals - 121s also to be offered -Waste - Another Joint TU event to be arranged ro February
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	70%	
	# new grievances	0	5	0	2	7	n/a		
	# new disciplinaries	5	6	12	4	22	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