






Waste Management Services

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	408.87	407.87	405.87	411.87	411.87	n/a		Staffing Recruitment campaign took place during July to appoint 23 agency workers onto LCC contracts. This will have an impact on agency spend for October. There are currently no staff within the talent pool.
	£000s Staffing budget variation	£540	£453	£456	£647	£647	0		
	Agency FTE (average)	51	67	58	55	55	n/a		
	Agency Spend (total)	£193,744	£126,061	£108,367	£108,135	£342,563	n/a		
	# new staff in Talent Pool	4	0	0	0	0	n/a		
	Average length of time in Talent Pool	4	0	3	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	25.0%	25.0%	25.0%	25.0%	25.0%	tbc			
 Healthy	# projected absence per FTE	16.01	15.06	16.51	15.11	15.11	8.5		Absence Projected absence is reported as being 15.11 days lost, which if achieved would be above 2010/11 outturn. However, the service have recently seen a reduction in absence following the introduction of the Attendance Management Steering Group, and 1-1 support from occupational health and the attendance management team. Briefing sessions have taken place for managers to provide advice around target setting, and further sessions around stress and mental health are planned for the new year. In addition, 2 x Service Managers are attending a Stress session in early December to provide additional support. Sickness challenge meetings are also taking place on a regular basis - next challenge planned 14th Nov.
	# employee accidents / incidents per 1000 employees	73	34	24	29	87	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	0	2	0	0	2	3% reduction		
 Enabled	% of workforce development budget spent/committed	0.00%	6.06%	6.71%	81.31%	81.31%	100%		Development Investigating Officer training took place in September. A number of managers are also in the process of taking an NVQ Level 3
	How well employees recognise the values in their colleagues work	6.8	6.8	6.5	6.5	6.5	10		
 Engaged	The extent to which the Council delivers what employees need to feel engaged	64%	64%	65%	65%	65%	73%		Engagement The service continues to work towards its engagement plan, and is currently engaging staff in consultation regarding Alternate Weekly Collections (AWC). A further joint event is being planned with staff and trade unions for possibly November to develop this further.
	Engagement survey response rate	30%	30%	19%	19%	19%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	N/A	N/A	100%		Appraisals Front line operative appraisals are scheduled to commence on 12th November 2012 to 21st December 2012. Managers and Supervisors are to receive briefing sessions prior to the event so that they are aware of the content of the presentations, and also understand how to challenge difficult behaviour
	% 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 disciplinarys	1	2	6	1	9	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