






Resources

People Plan theme	Measure	Q1	Jul	Aug	Sep	Q2	2012/13 Target	11/12 outturn	Comments
 Flexible	# Full time equivalent (FTE)	3,185.46	3,188.13	3,202.15	3,190.66	3,190.66	n/a	3,180.99	<p>Stable staffing numbers from Quarter 1 to Quarter 2.</p> <p>Projected staffing budget overspend significantly lower at end of Q2 compared to Q1. Improvement in month 5 impacted by an allocation to ICT of £510k from Capital , therefore reducing their projected overspend. Currently biggest overspends in Commercial Services (£415k) and Revenues and Benefits (£255k). However, Commercial overspend largely due to new contracts being won by the Cleaning Service which will generate additional income to cover the additional staffing spend. Revs and Bens largely funded by new burdens grants and recession funding.</p> <p>62% increase in Agency spend from Q1 to Q2. Majority of agency staff are in Commercial Services, fee earning positions (Q2 spend £494k). Also high agency expenditure in ICT (Q2 spend £287k - a 870% increase from Q1). This is primarily due to contractors joining Commensura in order for the service to benefit from better rates in the long term.</p> <p>Work is underway to move agency workers to LCC contracts where possible. Draft Protocol supported by Scrutiny Board.</p>
	£000s Staffing budget variation	£732	£833	£237	£386	£386	0	£202	
	Agency FTE (average)	69	106	79	98	98	n/a		
	Agency Spend (total)	£548,234	£327,877	£247,845	£316,556	£892,278	n/a		
	# new staff in Talent Pool	4	2	0	0	2	n/a		
	Average length of time in Talent Pool	4	9	3	6	6	6 months		
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)	5.8%	5.9%	5.9%	5.9%	5.9%	tbc	5.8%	
	% disabled employees at JNC	5.0%	5.0%	5.1%	5.9%	5.9%	tbc	5.0%	
% female employees at JNC	33.9%	33.6%	33.1%	33.6%	33.6%	tbc	33.9%		
 Healthy	# projected absence per FTE	9.21	9.38	9.32	9.08	9.08	8.5	8.85	<p>Improvement in projected absence levels to 9.08 days per employee. This is still above the corporate target of 8.5 days but below the current LCC projected absence of 9.45 days. HR are currently working with the services exceeding the corporate target (Commercial Services, Revs and Bens and Democratic and Central Services) to improve attendance.</p>
	# employee accidents / incidents per 1000 employees	29	7	5	2	14	3% reduction		
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive	5	2	0	2	4	3% reduction		
 Enabled	% of workforce development budget spent/committed	34.39%	46.49%	59.67%	75.85%	75.85%	100%		<p>75.85% of development budget spent/allocated by the end of Q2.</p>
	How well employees recognise the values in their colleagues work	6.5	6.5	6.9	6.9	6.9	10	7.2	
 Engaged	The extent to which the Council delivers what employees need to feel engaged	69%	69%	74%	74%	74%	73%	71%	<p>Employee engagement level increased to 74% in Quarter 2. This is above the corporate level of 66% but noted that LCC figure includes some staff who did not state which service they work in.</p> <p>Q3 survey open 5 - 23 November 2012 with results to CLT 18 December.</p>
	Engagement survey response rate	34%	34%	32%	32%	32%	100%		
 Performing	% of performance appraisals completed	N/A	N/A	N/A	97%	97%	100%	94%	<p>97% of appraisals completed by the deadline. In line with LCC figure.</p> <p>Mid year reviews to take place prior to 31 December 2012.</p> <p>Appraisal training is being promoted across the directorate to ensure the focus is on quality appraisals.</p>
	% of 6 month reviews completed	N/A	N/A	N/A	N/A	N/A	100%	94%	
	# new grievances	2	0	0	0	0	n/a		
	# new disciplinaries	3	2	0	1	3	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