






# Council Wide Scorecard

Appendix 2

People Plan theme	Measure	Jan	Feb	Mar	April	2012/13 Target	11/12 outturn
 Flexible	# Full time equivalent (FTE)					n/a	12617.22
	£000s Staffing budget variation					0	£530,000
	Agency FTE (average)					n/a	536
	Agency Spend (total)					n/a	£16.15million
	# staff in Talent Pool					n/a	130
	Average length of time in Talent Pool					6 months	7.5
	% Black Minority Ethnic employees at Joint Negotiating Council (JNC)					tbc	9%
	% disabled employees at JNC					tbc	4%
	% female employees at JNC					tbc	42%
 Healthy	# projected absence per FTE					8.5	9.29
	# employee accidents / incidents per 1000 employees					3% reduction	174
	# employee incidents reportable under RIDDOR[1] to Health and Safety Executive					3% reduction	197
 Enabled	% of workforce development budget spent/committed					100%	75%
	How well employees recognise the values in their colleagues work					10	7.3
 Engaged	The extent to which the Council delivers what employees need to feel engaged					73%	71%
	Engagement survey response rate					100%	39%
 Performing	% of performance appraisals completed					100%	92%
	% of 6 month reviews completed					100%	80%
	# new grievances					n/a	97
	# new disciplinarys					n/a	148
	# new improving performance cases					n/a	10

[1] RIDDOR - Reportable Injuries, Diseases, Dangerous Occurrences Regulations

**Key points** HRBPs to highlight key issues from scorecard to be raised within Directorate at appropriate level